Manitoba Infrastructure and Transportation

Supplementary Information for Legislative Review

2010-2011 Departmental Expenditure Estimates

Manitoba

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

SUPPLEMENTARY INFORMATION

FOR LEGISLATIVE REVIEW

2010-2011 DEPARTMENTAL EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Infrastructure and Transportation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the department which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the department's estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Infrastructure and Transportation's 2010/2011 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Estimates of Expenditure. The third part provides information on emergency expenditures, Manitoba Floodway Expansion and East Side Road Authority. The fourth part provides information on the Capital Investment program. The fifth part provides five year historical budget comparisons. The sixth part provides program and financial information on the department's Special Operating Agencies. A standard glossary of terms is also included at the end of the document.

Since October 2002 the employer's share of current service contribution has been included in department appropriations for new employees. Beginning in 2009/10 the employer's share of current service contributions for all employees has been included in department appropriations and the 2009/10 estimates have been adjusted for comparative purposes.

In prior years, Part B – Capital Investment for all departments was provided in a separate section of the Estimates of Expenditures, however in this year's estimates Part B – Capital Investment authority has been included with Part A – operating authority to provide a clearer picture of the total expenditure authority to be voted for a department.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

HONOURABLE STEVE ASHTON
MINISTER OF INFRASTRUCTURE
AND TRANSPORTATION

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

MINISTER

HONOURABLE STEVE ASHTON

DEPUTY MINISTER

DOUG MCNEIL

VISION

A unified department proactively leading the delivery of excellent and sustainable public infrastructure and services for Manitoba.

MISSION

Enable economic prosperity and social well-being for Manitobans through partnership and integrated stewardship of safe, reliable and efficient infrastructure, transportation and logistics services.

ROLE

Establish and manage public infrastructure in the areas of provincial highways, northern airports, marine services, water and flood control works and highway bridges and structures.

Develop, communicate and administer commercial motor carrier regulatory and safety services in a manner that protects highway infrastructure and promotes the economy.

Plan, develop and evaluate transportation policies, programs, systems and legislation, and advise and support government in the development of transportation policies, plans, programs and legislation.

Provide safe, quality and sustainable working environments for the delivery of public programs through acquisition, planning, project management, design and engineering, parking and security services.

Operate specialized services to government including Lifeflight, fire suppression and general air transport, procurement services, fleet vehicles, crown lands and property, and materials and mail distribution.

Provide central agency administrative support in the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives.

Assist municipalities with the development of sustainable water and wastewater works.

Administer regulations and authorities through appropriate boards and committees.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF INFRASTRUCTURE AND TRANSPORTATION

C340 The Crown Lands Act

- Sections 1 to 4, 9, 11 to 13.1, 15, 20, subsections 23 (1) and (2), sections 24 to 26, 30 and 34
- Sections 5 to 7.1(1), 7.3, 7.6, 8, 14, 16 to 18, 21, 22 and subsection 23(3) insofar as they relate to the disposition of Crown lands and agricultural Crown lands, other than setting fees or rents or issuing work permits

D104 The Drivers and Vehicles Act

(administered by Manitoba Public Insurance)

E80 The Emergency Measures Act

E85 The Emergency 911 Public Safety Answering Point Act

F133 The Manitoba Floodway Authority Act

G70 The Government Air Services Act

G80 The Government House Act

G90 The Government Purchases Act

H40 The Highways and Transportation Act

H50 The Highways Protection Act

H60 The Highway Traffic Act

H65 The Highways and Transportation Construction Contracts Disbursement Act

L40 The Land Acquisition Act

O31 The Off-Road Vehicles Act

P20 The Provincial Parks Act

- Sections 1 and 16, subsection 21(1), section 22, clauses 32(b), (f), (i), (j), (k), 33(u) and subsection 34(1) of the Act and the *Debt Certificate Regulation*, M.R. 140/96

P300 The Public Works Act

R15 The Provincial Railways Act

R32 The Red River Floodway Act

T10 The Taxicab Act

T140 The Trans-Canada Highway Act

W70 The Water Resources Administration Act

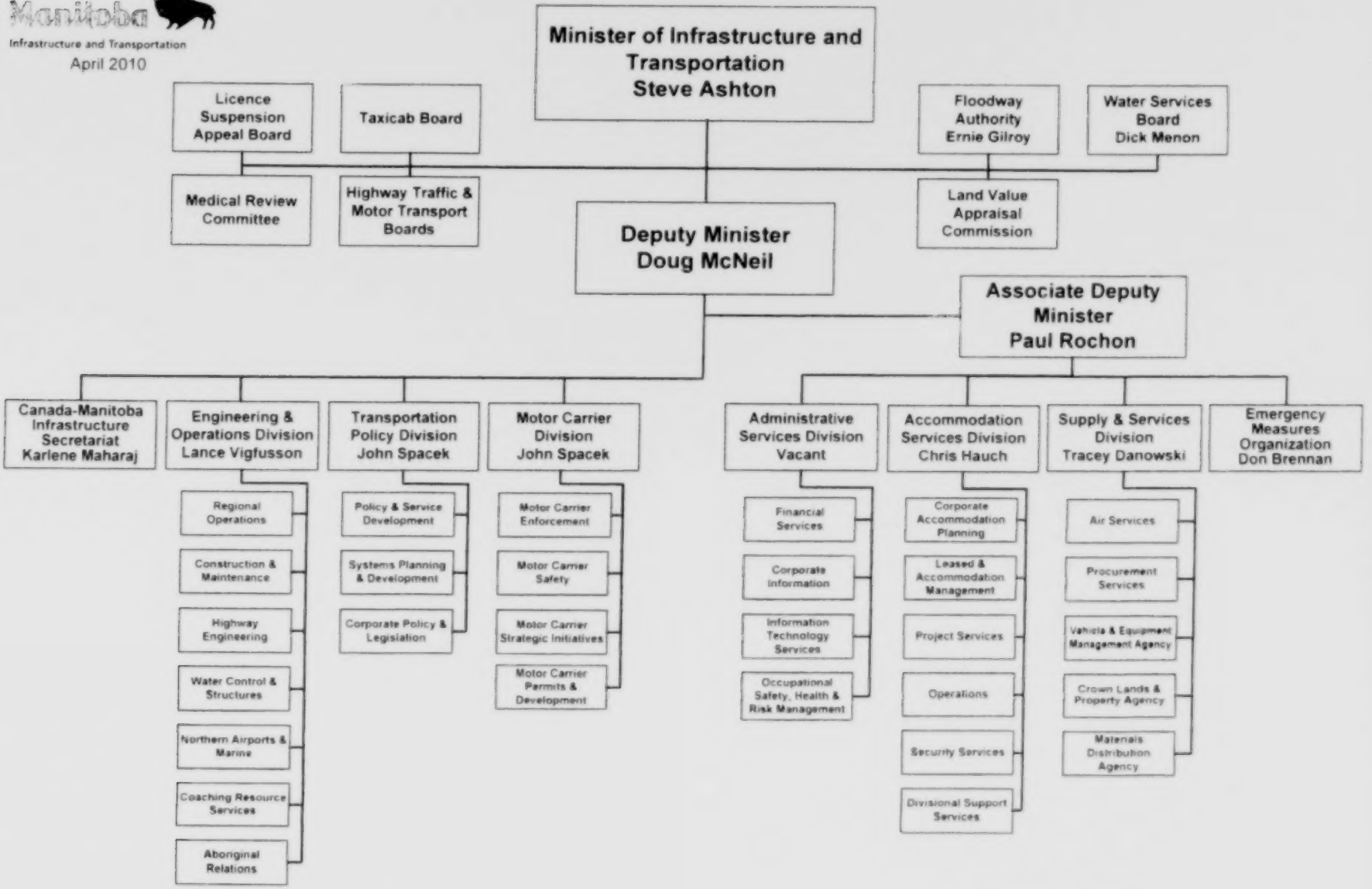
- Whole Act (except sections 16, 17 and 18) insofar as it relates to the construction and maintenance of water control works, but excluding the planning and direction of water control works

W90 The Manitoba Water Services Board Act

W140 The Wild Rice Act

- Sections 1 and 2, subsection 8(2), 10 to 13, 15, 16, 18 to 23 and clause 31(e)

Manitoba
Infrastructure and Transportation
April 2010



SCHEDULE 3

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
SUMMARY OF PROGRAMS

PART A - OPERATING	ESTIMATES OF EXPENDITURE 2010/11 $(000s)	CHANGE FROM 2009/10 %	ESTIMATES OF EXPENDITURE 2009/10 $(000s)*
1. Administration and Finance	**9,729**	(2.6)	9,993
2. Highways and Transportation Programs	**76,025**	(1.4)	77,101
3. Government Services Programs	**48,307**	(5.8)	51,304
4. Infrastructure Works	**171,672**	(11.6)	194,220
5. Manitoba Water Services Board	**9,933**	(10.9)	11,152
6. Canada-Manitoba Agreements	**56,788**	166.5	21,309
7. Costs Related to Capital Assets	**239,355**	12.6	212,545
8. Emergency Measures Organization	**2,404**	(4.0)	2,504
TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND TRANSPORTATION	**614,213**	5.9	580,128
SUMMARY OF PART A - OPERATING			
Operating Expenditures	**311,056**	(8.0)	338,122
Capital Grants	**63,792**	116.5	29,461
Costs Related to Capital Assets:			
General Assets	**39,109**	18.8	32,913
Infrastructure Assets	**200,246**	11.5	179,632
TOTAL APPROPRIATIONS FOR INFRASTRUCTURE AND TRANSPORTATION	**614,213**	5.9	580,128
PART B - CAPITAL INVESTMENT			
Capital Assets			
General Assets	**219,296**	39.6	157,037
Infrastructure Assets	**531,240**	(3.4)	550,171
TOTAL PART B - CAPITAL INVESTMENT	**750,536**	6.1	707,208

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SCHEDULE 3A

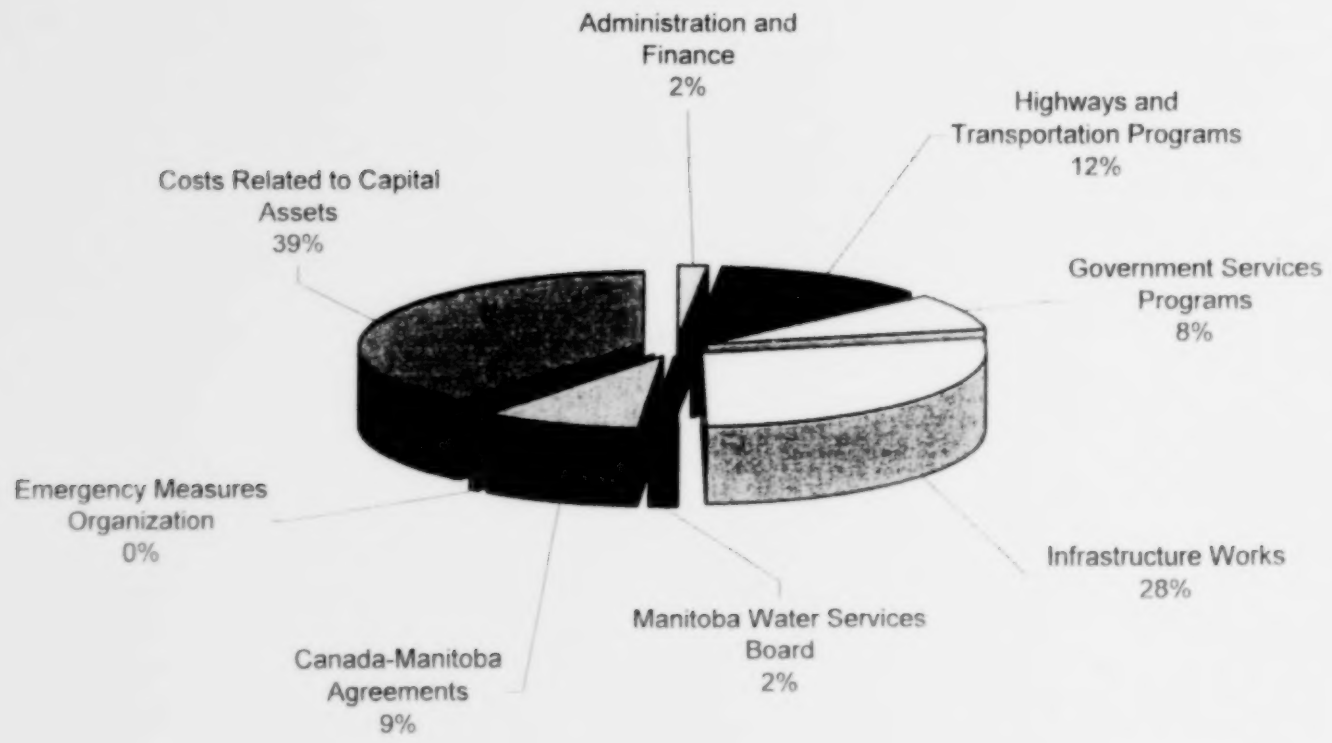
DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION

*Reconciliation Statement - $(000s)

PART A - OPERATING

Printed Estimates of Expenditure 2009/10	566,151
Transfer of function from:	
- Local Government	2,516
Transfer of function to:	
- Civil Service Commission	(3,539)
Allocation of funds from:	
- Enabling Appropriations re: Enabling Vote - Infrastructure Renewal Initiatives	15,000
Estimates of Expenditure 2009/10 (Adjusted)	580,128

Percentage Distribution of Expenditures by Division
Chart 1


Administration and Finance 2%
Highways and Transportation Programs 12%
Costs Related to Capital Assets 39%
Government Services Programs 8%
Emergency Measures Organization 0%
Infrastructure Works 28%
Manitoba Water Services Board 2%
Canada-Manitoba Agreements 9%

SCHEDULE 4

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS
OTHER EXPENDITURES, RECOVERIES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2010/2011 $(000'S)		ESTIMATES OF EXPENDITURE 2009/2010 $(000'S)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		**161,725**		164,194
OTHER EXPENDITURES	**143,994**		143,400	
(Less Recoverable from other Appropriations)	**(109,103)**	**34,891**	(106,470)	36,930
CAPITAL GRANTS		**63,792**		29,461
INFRASTRUCTURE WORKS	**195,553**		211,601	
(Less Salaries & Recoveries)	**(81,103)**	**114,450**	(74,603)	136,998
COSTS RELATED TO CAPITAL ASSETS	**246,647**		219,553	
(Less Recoverable from other Appropriations)	**(7,292)**	**239,355**	(7,008)	212,545
TOTAL		**614,213**		580,128

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SCHEDULE 5

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
FULL-TIME EQUIVALENT SUMMARY BY APPROPRIATION

NO	APP NO	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/11 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2010/11 $(000'S) SALARIES*	ESTIMATES OF EXPENDITURE 2009/10 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2009/10 $(000'S) SALARIES
15.1	15-1	Administration and Finance				
	(a)	Minister's Salary	**1.00**	**46**	1.00	46
	(b)	Executive Support	**12.00**	**991**	12.00	1,011
	(c)	Administrative Services	**13.00**	**870**	13.00	806
	(d)	Financial Services	**21.00**	**1,350**	21.00	1,377
	(e)	Information Technology Services	**19.00**	**3,464**	19.00	3,534
	(f)	Occupational Safety, Health and Risk Management	**8.00**	**523**	8.00	532
	(g)	Lieutenant Governor's Office	**3.00**	**216**	3.00	220
		TOTAL	**77.00**	**7,460**	77.00	7,526
15.2	15-2	Highways and Transportation Programs				
	(a)	Division Executive Office	**15.00**	**1,312**	15.00	1,339
	(b)	Operations and Contracts				
		(1) Special Operations	**8.00**	**599**	8.00	613
		(2) Contracts	**18.40**	**1,333**	18.40	1,360
		(3) Construction Support Services	**13.00**	**946**	13.00	965
		(4) Operational Services	**11.60**	**762**	11.60	775
	(c)	Water Control and Structures				
		(1) Design and Construction	**34.00**	**2,809**	34.00	2,865
		(2) Water Control Operations	**29.00**	**2,184**	29.00	2,228
		(3) Preservation and Planning Services	**10.00**	**814**	10.00	830
	(d)	Motor Carrier Safety and Regulation	**75.00**	**5,034**	85.31	5,413
	(e)	Regional Offices				
		(1) Eastern Region	**43.00**	**2,744**	43.00	2,787
		(2) South Central Region	**35.00**	**2,303**	35.00	2,342
		(3) South Western Region	**39.00**	**2,728**	39.00	2,774
		(4) West Central Region	**31.00**	**2,154**	31.00	2,188
		(5) Northern Region	**29.00**	**2,162**	29.00	2,202
	(f)	Other Jurisdictions	**6.00**	**383**	6.00	396
	(g)	Planning, Design and Property Services				
		(1) Planning and Design	**31.50**	**1,970**	31.50	2,011
		(2) Property Services	**3.00**	**237**	3.00	242
	(h)	Northern Airports & Marine Services	**118.07**	**7,701**	118.07	7,854
	(i)	Materials Engineering	**43.40**	**3,172**	43.40	3,236
	(j)	Traffic Engineering	**22.00**	**1,620**	22.00	1,652
	(k)	Transportation Policy	**31.00**	**2,609**	31.00	2,657

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
FULL-TIME EQUIVALENT SUMMARY BY APPROPRIATION

NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2010/11 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2010/11 $(000'S) SALARIES*	ESTIMATES OF EXPENDITURE 2009/10 $(000'S) FTE	ESTIMATES OF EXPENDITURE 2009/10 $(000'S) SALARIES
	(m)	Boards and Committees				
		(1) Motor Transport and Highway Traffic Boards	3.00	300	3.00	306
		(2) Licence Suspension Appeal Board And Medical Review Committee	3.00	288	3.00	294
		(3) Taxicab Board	8.00	585	8.00	597
		TOTAL	659.97	46,749	670.28	47,926
15.3	15-3	Government Services Programs				
	(a)	Project Services	43.00	4,121	43.00	4,117
	(b)	Major Projects	8.00	1,051	8.00	1,010
	(c)	Operations	382.19	22,806	382.19	23,552
	(d)	Leasing Accommodation Management and Parking	20.00	1,348	20.00	1,332
	(e)	Divisional Support Services	21.18	1,457	21.18	1,657
	(f)	Security Services	98.79	5,471	98.79	5,265
	(h)	Corporate Accommodation Planning	7.00	587	7.00	639
	(i)	Procurement Services	29.60	2,018	32.60	2,284
	(j)	Government Air Services	80.00	7,290	80.00	7,436
		TOTAL	689.76	46,149	692.76	47,292
15.4	15-4	Infrastructure Works				
	(a)	Maintenance & Preservation Program	964.29	53,734	964.29	53,734
	(b)	Waterway Maintenance Projects	16.99	3,488	16.99	3,488
		TOTAL	981.28	57,222	981.28	57,222
15.5	15-5	Manitoba Water Services Board	-	1,818	-	1,854
15.6	15-6	Canada-Manitoba Agreements	8.00	538	8.00	549
15.8	15-8	Emergency Measures Organization	24.00	1,789	24.00	1,825
		TOTAL FOR DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION	2,440.01	161,725	2,453.32	164,194

*All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
FULL-TIME EQUIVALENT SUMMARY 2010/2011
BY STAFF CATEGORY

Categories	Division															
	Administration and Finance		Highways and Transportation Programs		Government Services Programs		Infrastructure Works		Manitoba Water Services Board		Canada-Manitoba Agreements		Emergency Measures Organization		TOTAL	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Managerial	9.00	873	27.00	2,912	15.00	1,423	-	-	-	111	1.00	95	1.00	107	53.00	5,521
Professional/ Technical	34.00	3,898	481.47	33,477	584.98	35,555	981.28	49,288	-	1,181	3.00	137	17.00	1,184	2,101.73	124,720
Administrative Support	34.00	1,711	151.50	7,567	89.78	4,450	-	-	-	319	4.00	248	6.00	296	285.28	14,591
Board Members	-	-	-	260	-	-	-	-	-	-	-	-	-	-	-	260
TOTAL	77.00	6,482	659.97	44,216	689.76	41,428	981.28	49,288	-	1,611	8.00	480	24.00	1,587	2,440.01	145,092

EXPLANATION:

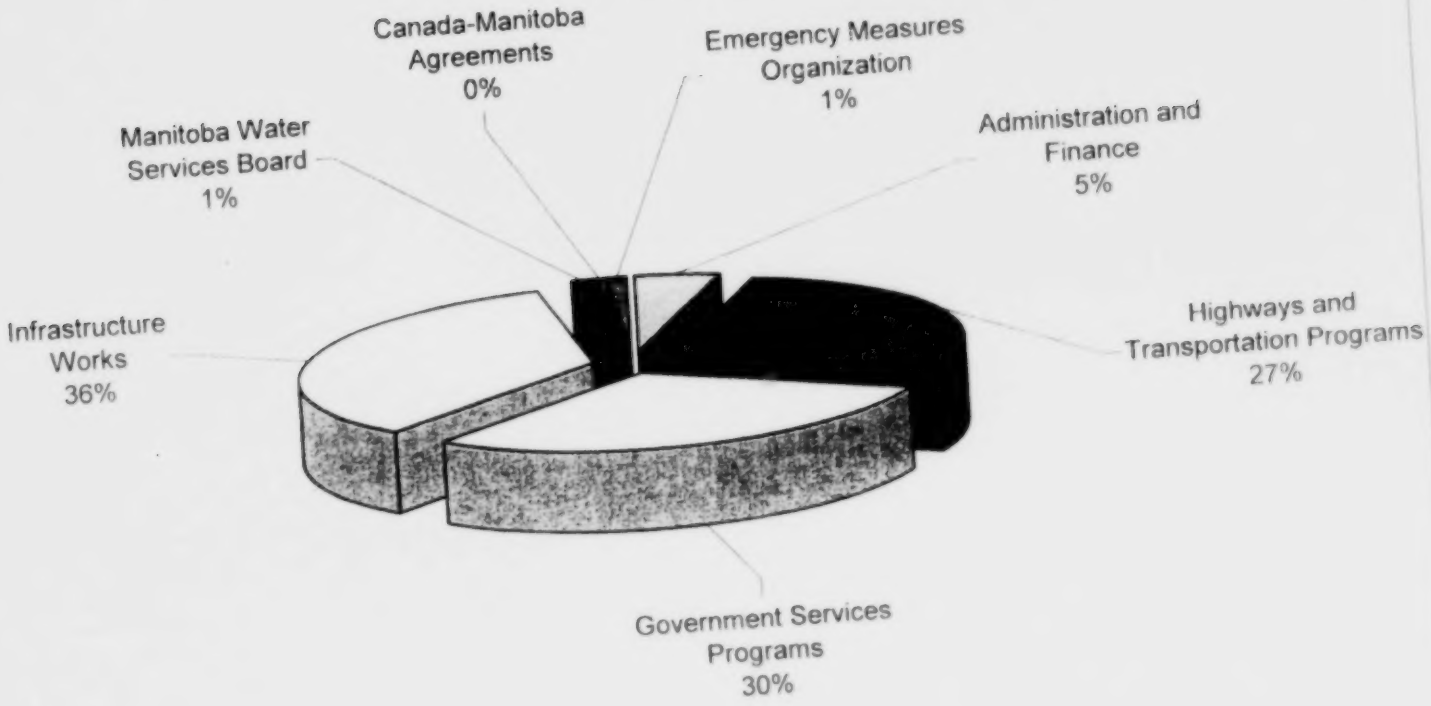
[1] Fractions of full-time equivalent represent weeks of employment. For example: 0.50 FTE means 26 weeks of employment.

[2] Reconciliation of Salary Amounts

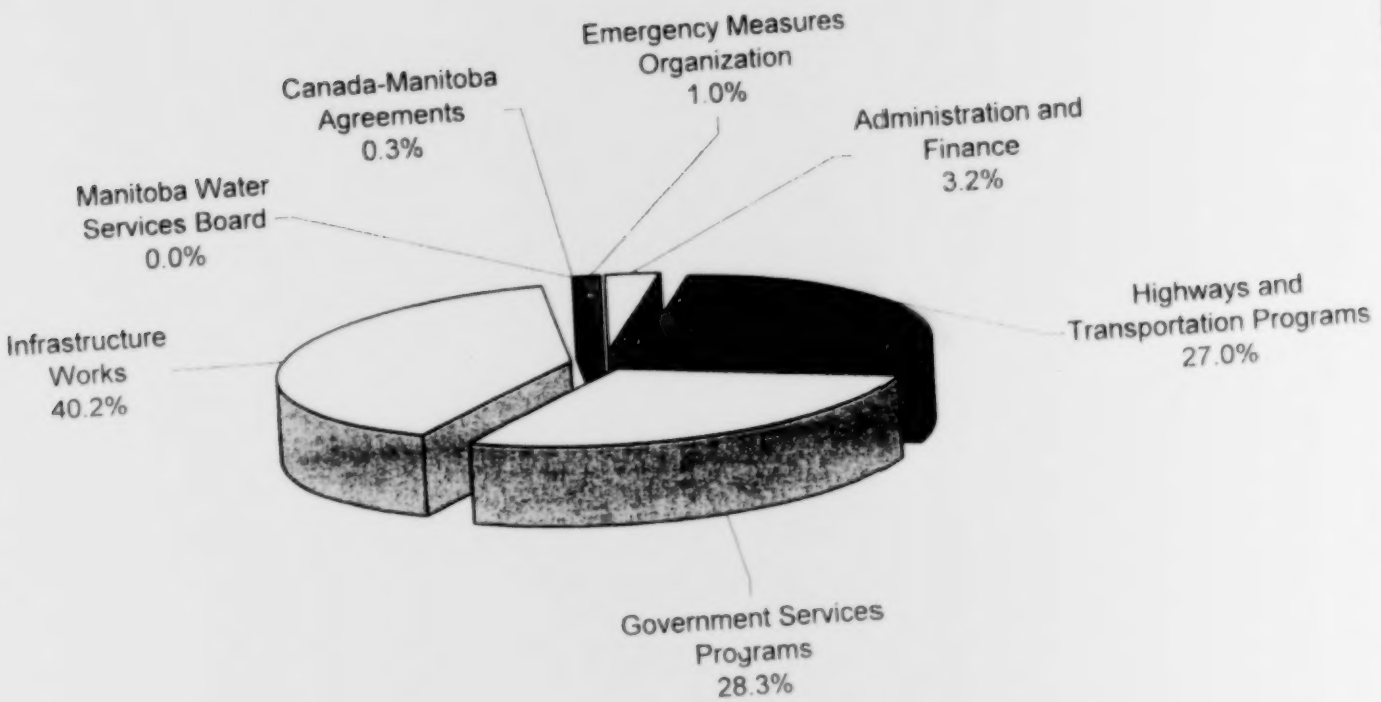
Total Salary Costs per above	145,092
Employee Benefits	23,860
Allowance for Staff Turnover	(7,227)
Net Salary Costs per Schedule 5	161,725

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote.

Percentage Distribution of Salaries
Chart 2


Canada-Manitoba Agreements 0%
Emergency Measures Organization 1%
Manitoba Water Services Board 1%
Administration and Finance 5%
Infrastructure Works 36%
Highways and Transportation Programs 27%
Government Services Programs 30%

Percentage Distribution of Full Time Equivalents
Chart 3


Emergency Measures Organization 1.0%
Canada-Manitoba Agreements 0.3%
Administration and Finance 3.2%
Manitoba Water Services Board 0.0%
Highways and Transportation Programs 27.0%
Infrastructure Works 40.2%
Government Services Programs 28.3%

PART 2

PART A – PROGRAM AND FINANCIAL INFORMATION

Resolution No	Approp No	Infrastructure and Transportation (15)	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.1	1.	ADMINISTRATION AND FINANCE	**9,729**	9,993

- Coordinates the departmental administration and planning process, policies and programs, manages the communication and planning programs, including departmental corporate response services, provides for the departmental occupational safety and health and risk management programs.

- Develops and administers corporate financial policy and oversight, provides centralized accounting services, financial planning and review services and financial reporting services, administers the accommodation cost recovery program.

- Coordinates information systems activities within the department to ensure appropriate deployment of related resources in addressing management information needs.

- Provides administrative oversight for the Highway Traffic & Motor Transport Board, the Taxicab Board, the License Suspension Appeal Board, pay indemnities for the Land Value Appraisal Commission and provides for Lt. Governor's Office expense.

a)	Minister's Salary	**46**	46
b)	Executive Support	**1,131**	1,149
c)	Administrative Services	**1,666**	1,693
d)	Financial Services	**1,739**	1,800
e)	Information Technology Services	**4,193**	4,330
f)	Occupational Safety, Health and Risk Management	**610**	626
g)	Lieutenant Governor's Office	**318**	322
h)	Land Value Appraisal Commission	**26**	27
		9,729	9,993

SUB-APPROPRIATION 15-1A

MINISTER'S SALARY

Provides for the additional compensation to which an individual appointed to the Executive Council is entitled.

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**46**	1.00	46

Note: Minister's Salary will be reduced by 20 percent if the applicable legislation is enacted by the Legislative Assembly. This reduction has been included in the total calculation of expenditures reflected on pages 8, 9 and 11 of Budget 2010 - Estimates of Expenditure and Revenue.

SUB-APPROPRIATION 15-1B

EXECUTIVE SUPPORT

OBJECTIVES:

To provide executive management direction and monitoring for the Department.

To provide administrative support for the Minister, Deputy Minister and Associate Deputy Minister.

ACTIVITY IDENTIFICATION:

Advises the Minister on all aspects of policy affecting the Department.

Coordinates and manages the activities of the Department.

Provides administrative support for the offices of the Minister, Deputy Minister and Associate Deputy Minister.

EXPECTED RESULTS:

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the offices of the Minister, Deputy Minister and Associate Deputy Minister.

SUB-APPROPRIATION 15-1B

EXECUTIVE SUPPORT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**291**	2.00	291
Professional/Technical	**2.00**	**119**	2.00	119
Administrative Support	**8.00**	**440**	8.00	467
Employee Benefits	-	**153**	-	146
	12.00	**1,003**	12.00	1,023
Less: Allowance for Staff Turnover	-	**(12)**	-	(12)
Total Salaries & Employee Benefits	**12.00**	**991**	12.00	1,011
OTHER EXPENDITURES				
Transportation		**42**		40
Communication		**27**		27
Supplies and Services		**35**		35
Other Operating		**36**		36
Total Other Expenditures		**140**		138
TOTAL SUB-APPROPRIATION		**1,131**		1,149

SUB-APPROPRIATION 15-1C

ADMINISTRATIVE SERVICES

OBJECTIVES:

To develop, monitor and evaluate management policies, systems and procedures.

To meet the needs of internal clients for planning, information management, administrative policy and project support.

ACTIVITY IDENTIFICATION:

Provide corporate management direction through the Office of the Executive Director, Administrative Services Division.

Provide internal client services in the following areas:

- Coordinate annual departmental planning activities, as well as integrating performance measurement activities.
- Manage the development and coordination of the department's major information documents and records, including annual plans, briefing books and accomplishment reports.
- Provide internal and external communication services and support; manage communication items such as the department's internet-intranet presence and the department newsletter.
- Coordinates writing and composition of speaking notes and responses to information requests.
- Provides a department-wide source of multi-purpose corporate, strategic and issue related information library.
- Lead the development of administrative policies and procedures as required, and provide specialized administrative services such as FIPPA management.
- Provide project management services (facilitation, coordination, report preparation).

EXPECTED RESULTS:

Provision of effective and timely executive direction and support that enables the appropriate utilization and management of department resources.

Provision of services that internal clients agree are functional, relevant and of assistance in meeting their own objectives and requirements.

Completion of the annual planning process resulting in a current departmental record of budget, operations and information technology plans.

Ensure the response service is efficient, timely and meets departmental quality standards.

SUB-APPROPRIATION 15-1C

ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**188**	2.00	183
Professional/Technical	**5.00**	**259**	5.00	257
Administrative Support	**6.00**	**307**	6.00	255
Employee Benefits	-	**128**	-	123
	13.00	**882**	13.00	818
Less: Allowance for Staff Turnover	-	**(12)**	-	(12)
Total Salaries & Employee Benefits	**13.00**	**870**	13.00	806
OTHER EXPENDITURES				
Transportation		**21**		21
Communication		**46**		46
Supplies and Services		**671**		725
Other Operating		**58**		95
Total Other Expenditures		**796**		887
TOTAL SUB-APPROPRIATION		**1,666**		1,693

SUB-APPROPRIATION 15-1D

FINANCIAL SERVICES

OBJECTIVES:

To maintain an active comptrollership function by ensuring that financial and administrative policies, services and reporting systems are both developed and administered to effectively meet management and internal requirements.

To provide central financial management services in accordance with governing legislation and to establish financial administration policies and procedures.

ACTIVITY IDENTIFICATION:

Manage the departmental financial administrative processes and oversight function through management, comptrollership, accounting services, asset accounting, financial planning and review as well as managing the provincial accommodation cost recovery system.

Provide comptrollership services including controlling, compliance and attest auditing, planning, advice/challenge services, archiving and training.

Provide accounting services for the processing of financial documents, appropriation control, general ledger accounting, functional direction and financial systems development support.

Provide asset accounting for the department's general and infrastructure assets.

Provide financial planning and review for the compilation of the estimates and cash flows, budget analysis and a corporate review/challenge role.

Maintain key activities essential to fulfilling requirements under the *Financial Administration Act, The Appropriations Act(s)*, Treasury Board directives and central government and departmental policies.

Maintain an accommodation cost recovery system with regular updates to reflect applicable rates used to process accommodation charges government wide.

EXPECTED RESULTS:

Provision of an active comptrollership function, ensuring that financial and administrative matters are handled effectively and efficiently, while complying with government policies and procedures.

Development and distribution of the Department's main estimates.

Improvement of fiscal management, accountability and control over departmental resources through enhancement of program and management reporting, and provision of timely and accurate decision making information to the departmental executive.

Provision of comprehensive and timely reports relative to departmental expenditures and revenues.

Delivery of an accommodation cost recovery process including establishing and amending relative policies and administrative procedures.

SUB-APPROPRIATION 15-1D

FINANCIAL SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**98**	1.00	98
Professional/Technical	**9.00**	**601**	9.00	595
Administrative Support	**11.00**	**479**	11.00	512
Employee Benefits	-	**205**	-	205
	21.00	**1,383**	21.00	1,410
Less: Allowance for Staff Turnover	-	**(33)**	-	(33)
Total Salaries & Employee Benefits	**21.00**	**1,350**	21.00	1,377
OTHER EXPENDITURES				
Transportation		**8**		8
Communication		**17**		17
Supplies and Services		**143**		156
Other Operating		**221**		242
Total Other Expenditures		**389**		423
TOTAL SUB-APPROPRIATION		**1,739**		1,800

SUB-APPROPRIATION 15-1E

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES:

To define, procure and manage automated and related manual information exchange and processing systems that meet the Department's business needs.

ACTIVITY IDENTIFICATION:

ITSB provides information management and project management support to all branches and business units in the Department. The Branch supports business units from the conception of a business improvement opportunity and from the identification of a new or changed business requirement through implementation of the best solution, and management of the resulting systems.

Identification, procurement, implementation of business improvement initiatives – business and technical consulting, business process review, project management, business planning, risk management.

- Prepare the Department's information and communication technology systems plans.
- Provide consultative services to senior management and business units.
- Conduct business process analysis and recommend changes or improvements as appropriate.
- Define and manage the acquisition of automated information systems and equipment for the Department.
- Provide policy direction and training to staff for business systems management.
- Provide data stewardship, business resumption support, and general security awareness as it applies to information and communication technology within the Department and within the Government.
- Work closely with the Department of Innovation, Energy and Mines for the central services of application development, implementation, operation and maintenance and support services.

EXPECTED RESULTS:

Effective management and oversight of application development, delivery and maintenance services by the Department of Innovation, Energy and Mines as it pertains to Manitoba Infrastructure and Transportation.

Development of Departmental plans for the use of information technology to meet business requirements.

Definition and procurement of effective automated information systems and facilities.

Implementation of improved or optimized business processes resulting from process evaluations and redevelopment.

SUB-APPROPRIATION 15-1E

INFORMATION TECHNOLOGY SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**99**	1.00	99
Professional/Technical	**16.00**	**2,807**	16.00	2,873
Administrative Support	**2.00**	**118**	2.00	131
Employee Benefits	-	**525**	-	516
	19.00	**3,549**	19.00	3,619
Less: Allowance for Staff Turnover	-	**(85)**	-	(85)
Total Salaries & Employee Benefits	**19.00**	**3,464**	19.00	3,534
OTHER EXPENDITURES				
Transportation		**14**		14
Communication		**44**		44
Supplies and Services		**460**		483
Other Operating		**211**		255
Total Other Expenditures		**729**		796
TOTAL SUB-APPROPRIATION		**4,193**		4,330

SUB-APPROPRIATION 15-1F

OCCUPATIONAL SAFETY, HEALTH AND RISK MANAGEMENT

OBJECTIVES:

Management of risks to the safety, health and well being of employees, visitors and the public arising out of the work activities performed by or on behalf of the Department.

Management of risks to the department's infrastructure and physical assets.

ACTIVITY IDENTIFICATION:

Research, develop and maintain Safety, Health and Risk Management programs, policies and procedures.

Provide consultative and support services in organizational health and wellness, and accident and injury claims management.

Facilitate the continued implementation of the Certificate of Recognition (COR) Safety Program Audits.

Develop and implement musculoskeletal programs.

Facilitate the development of the department's Business Continuity Plan.

EXPECTED RESULTS:

Reduction of risks and losses related to department program activities.

Programs that comply with all applicable federal and provincial workplace safety acts and regulations, and, the department's operational requirements.

Training and certification standards that meet the requirements of all applicable federal and provincial workplace safety acts and regulations.

SUB-APPROPRIATION 15-1F

OCCUPATIONAL SAFETY, HEALTH AND RISK MANAGEMENT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**77**	1.00	77
Professional/Technical	**-**	**-**	-	-
Administrative Support	**7.00**	**367**	7.00	380
Employee Benefits	**-**	**81**	-	77
	8.00	**525**	8.00	534
Less: Allowance for Staff Turnover	**-**	**(2)**	-	(2)
Total Salaries & Employee Benefits	**8.00**	**523**	8.00	532
OTHER EXPENDITURES				
Transportation		**12**		12
Communication		**10**		10
Supplies and Services		**33**		33
Other Operating		**32**		39
Total Other Expenditures		**87**		94
TOTAL SUB-APPROPRIATION		**610**		626

SUB-APPROPRIATION 15-1G

LIEUTENANT GOVERNOR'S OFFICE

OBJECTIVES:

To provide support staff and related expenditures for operations of the Office of the Lieutenant Governor.

ACTIVITY IDENTIFICATION:

The Lieutenant Governor carries out a comprehensive program that includes receiving thousands of Manitobans per year at his official residence by hosting receptions and traveling throughout the province recognizing many achievements of Manitobans. The Lieutenant Governor summons and prorogues the Legislative Assembly, gives Royal Assent to Legislation and approves Orders-in-Council.

The Administration appropriation provides staff, office operating expenses, incidental and domestic allowances to enable the Lieutenant Governor to fulfil the official duties and functions of the position.

EXPECTED RESULTS:

The delivery of administrative services to the Office of the Lieutenant Governor.

SUB-APPROPRIATION 15-1G

LIEUTENANT GOVERNOR'S OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**74**	1.00	74
Professional	**2.00**	**112**	2.00	120
Administrative Support	-	-	-	-
Employee Benefits	-	**32**	-	28
	3.00	**218**	3.00	222
Less: Allowance for Staff Turnover		**(2)**		(2)
Total Salaries & Employee Benefits	**3.00**	**216**	3.00	220
OTHER EXPENDITURES				
Transportation		**26**		26
Communication		**30**		30
Supplies and Services		**41**		41
Other Operating		**5**		5
Total Other Expenditures		**102**		102
TOTAL SUB-APPROPRIATION		**318**		322

SUB-APPROPRIATION 15-1H

LAND VALUE APPRAISAL COMMISSION

OBJECTIVES:

To act as an independent group to review government land purchases and expropriations in accordance with the *Land Acquisition Act* and the *Expropriation Act*.

ACTIVITY IDENTIFICATION:

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Provides "Reasons" with respect to decisions involving contentious matters for publishing in the Canada Law Book - "Land Compensation Reports".

Reviews land transfer agreements handled by Land Management Services with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS:

Issuance of certificates within 14 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a non-agreement.

SUB-APPROPRIATION 15-1H

LAND VALUE APPRAISAL COMMISSION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
Total Other Expenditures		**26**		27
TOTAL SUB-APPROPRIATION		**26**		27

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	**76,025**	77,101

- Provides central management services in support of infrastructure programs.
- Provides specialized functional support pertaining to maintenance and road construction.
- Provides for the design, construction and maintenance supervision of bridge, grade separation, overhead sign, water control structures and other miscellaneous structures.
- Provides for safe movement of vehicular traffic on Manitoba highways by the enforcement of safety regulations.
- Develops and delivers the department's road construction, maintenance, winter roads, municipal assistance programs and regional water operations.
- Provides specialized services to other government departments and other jurisdictions, such as cities, towns, villages, municipalities, local government districts, government agencies, Crown corporations and the federal government.
- Provides planning support and highway designs and reviews roadside development to support the development and needs of the primary and secondary roads system.
- Provides for the operation and maintenance of provincial airports and ferries in northern Manitoba.
- Provides specialized functional support in materials and research activities.
- Provides specialized functional support in all aspects of traffic engineering.
- Provides policy advice, planning, research and co-ordination for all modes of freight and passenger activity, including support and funding towards the Churchill Gateway Development Initiative. Provides federal-provincial, inter-provincial and industry liaison. Provides ongoing government policy support for Driver and Vehicle Licencing issues.
- Provides a transfer payment to Manitoba Public Insurance to administer programs for the licencing of drivers and vehicles and the collection of fees charged under The Highway Traffic Act.
- Regulates motor carriers, administers The Highways Protection, The Highway Traffic and The Off Road Vehicles Acts; provides an appeal procedure for citizens whose driving privileges have been suspended; and regulates taxicab, limousine and handivan licencing within the City of Winnipeg.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
15.2	2.	HIGHWAYS AND TRANSPORTATION PROGRAMS	**76,025**	77,101
		a) Division Executive Office	**1,211**	1,250
		b) Operations and Contracts		
		1) Special Operations	**842**	813
		2) Contracts	**1,715**	1,735
		3) Construction Support Services	**1,142**	1,176
		4) Operational Services	**924**	950
		5) Less: Recoverable from other appropriations	**(790)**	(790)
		c) Water Control and Structures		
		1) Design and Construction	**3,495**	3,546
		2) Water Control Operations	**2,865**	2,977
		3) Preservation and Planning Services	**933**	960
		4) Less: Recoverable from other appropriations	**(3,897)**	(3,897)
		d) Motor Carrier Safety and Regulation	**6,705**	7,235
		e) Regional Offices		
		1) Eastern Region Office	**3,504**	3,618
		2) South Central Region Office	**2,993**	3,074
		3) South Western Region Office	**3,413**	3,560
		4) West Central Region Office	**2,775**	2,864
		5) Northern Region Office	**2,898**	3,001
		6) Less: Recoverable from other appropriations	**(3,641)**	(3,641)
		f) Other Jurisdictions	**2,487**	2,779
		g) Planning, Design and Property Services		
		1) Planning and Design	**2,454**	2,533
		2) Property Services	**271**	280
		3) Less: Recoverable from other appropriations	**(137)**	(137)
		h) Northern Airports and Marine Services	**11,661**	12,194
		i) Materials Engineering	**2,054**	2,644
		j) Traffic Engineering	**1,376**	1,435
		k) Transportation Policy	**6,031**	4,142
		l) Manitoba Public Insurance Agreement	**21,197**	21,197
		m) Boards and Committees		
		1) Motor Transport and Highway Traffic Boards	**448**	469
		2) Licence Suspension Appeal Board and Medical Review Committee	**353**	366
		3) Taxicab Board	**743**	768
			76,025	77,101

SUB-APPROPRIATION 15-2A

DIVISION EXECUTIVE OFFICE

OBJECTIVES:

The Division Executive Office provides executive management and policy direction to the Engineering and Operations Division. It oversees and guides, and has corporate responsibility for, the effective and efficient delivery of programs and standards for Manitoba highways, water control, northern airports and marine operations, including construction, maintenance, preservation, capital construction, operations and municipal assistance grant administration.

ACTIVITY IDENTIFICATION:

Provides management of the Department's road construction, maintenance and preservation programs delivered through the five regions and specialized Head Office branches.

Provides management of the Department's water control and structure maintenance, preservation and construction.

Provides management of the Department's provincial airport system and marine operations.

Provides administrative support to Branch managers.

Provides direction related to on-going stewardship functions which preserve the safety, integrity, operational effectiveness, and legislative compliance associated with all infrastructure assets under the purview of the Division.

Monitors effectiveness of standards, services and facilities within the jurisdiction of the Division.

Provides support, as required, to the Deputy Minister and other Divisions across Manitoba Infrastructure and Transportation pertaining to corporate planning and areas where integrated services may be desired or necessary.

EXPECTED RESULTS:

Adherence to prescribed standards, specifications, procedures and budgetary considerations.

Effective delivery of the road, water control and structure and airfield construction, maintenance and preservation programs in all regions of the Province to allow safe, efficient and convenient movement of people and goods.

Effective delivery of ferry service throughout the Province.

Elimination or minimization of adverse environmental impacts through province-wide conformance with program standards respecting resource conservation, waste management, and safe handling and storage of materials and chemicals.

Enforcement of applicable legislation related to facilities, properties, and operations within the Division's mandate.

SUB-APPROPRIATION 15-2A

DIVISION EXECUTIVE OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**5.00**	**572**	5.00	567
Professional/Technical	**3.00**	**207**	3.00	204
Administrative Support	**7.00**	**407**	7.00	406
Employee Benefits	-	**201**	-	172
	15.00	**1,387**	15.00	1,349
Less: Allowance for Staff Turnover	-	**(75)**	-	(10)
Total Salaries & Employee Benefits	**15.00**	**1,312**	15.00	1,339
OTHER EXPENDITURES				
Transportation		**40**		44
Communication		**18**		20
Supplies and Services		**15**		17
Other Operating		**72**		76
Total Other Expenditures		**145**		157
Total Gross Expenditures		**1,457**		1,496
Less: Recoverable from other Appropriations		**(246)**		(246)
TOTAL SUB-APPROPRIATION		**1,211**		1,250

SUB-APPROPRIATION 15-2B-1

OPERATIONS AND CONTRACTS: SPECIAL OPERATIONS

OBJECTIVES:

Provide specialized work functions which are critical to both the Preservation and Maintenance programs.

ACTIVITY IDENTIFICATION:

Special Operations is responsible for the delivery of specialized services required by the Preservation and Maintenance programs. This includes the organization, management, and supervision of seasonal specialty crews involved in seal coating, asphalt mixing, pavement marking, bridge maintenance, and rout, and seal programs. Special Operations also participates in staff development training and undertakes unique projects such as the Provincial Building Program, municipal agreement contract and liaises with Emergency Measures Organization in the event of emergency response situations.

EXPECTED RESULTS:

To complete all scheduled work within budget limits.

To assess the results of follow up reports on quality and life cycle expectations, in order to identify necessary changes to processes.

SUB-APPROPRIATION 15-2B-1

OPERATIONS AND CONTRACTS: SPECIAL OPERATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**90**	1.00	90
Professional/Technical	**3.00**	**211**	3.00	205
Administrative Support	**4.00**	**238**	4.00	236
Employee Benefits	**-**	**85**	-	82
	8.00	**624**	8.00	613
Less: Allowance for Staff Turnover	**-**	**(25)**	-	-
Total Salaries & Employee Benefits	**8.00**	**599**	8.00	613
OTHER EXPENDITURES				
Transportation		**25**		28
Communication		**18**		20
Supplies and Services		**131**		78
Minor Capital		**2**		2
Other Operating		**67**		72
Total Other Expenditures		**243**		200
TOTAL SUB-APPROPRIATION		**842**		813

SUB-APPROPRIATION 15-2B-2

OPERATIONS AND CONTRACTS: CONTRACTS

OBJECTIVES:

Provide expert service and advice, and develop standards/policies that form the framework for regional staff and other branches to work under, with respect to the procurement of materials and services for construction, preservation, and maintenance projects throughout the Province.

Provide central management for the construction and maintenance of the winter road network each year.

ACTIVITY IDENTIFICATION:

Contract Services oversees the administration of contracts issued for Engineering and Operations Division infrastructure projects, from setting specifications, document preparation, advertising, tendering, awarding, material procurement, contract claim assessment, and project tracking.

Contract Services also manages the efficient and consistent delivery of the Winter Roads Program with support from the Regions. This includes developing operating policies, road specifications, coordinating program information, contract administration and managing federal provincial cost-sharing agreements.

Contract Services also manages the development of the Capital and Preservation programs including the pavement management function within the division.

EXPECTED RESULTS:

To reduce the number of lawsuits and claims made against the Department from contractors.

To improve financial projections on capital and preservation projects.

To create a more efficient winter road network that provides a positive result for communities served by it.

SUB-APPROPRIATION 15-2B-2

OPERATIONS AND CONTRACTS: CONTRACTS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**109**	1.00	101
Professional/Technical	**11.00**	**853**	11.00	853
Administrative Support	**6.40**	**315**	6.40	315
Employee Benefits	-	**198**	-	191
	18.40	**1,475**	18.40	1,460
Less: Allowance for Staff Turnover	-	**(142)**	-	(100)
Total Salaries & Employee Benefits	**18.40**	**1,333**	18.40	1,360
OTHER EXPENDITURES				
Grants		**67**		68
Transportation		**37**		41
Communication		**40**		46
Supplies and Services		**127**		101
Minor Capital		**4**		4
Other Operating		**107**		115
Total Other Expenditures		**382**		375
TOTAL SUB-APPROPRIATION		**1,715**		1,735

SUB-APPROPRIATION 15-2B-3

OPERATIONS AND CONTRACTS: CONSTRUCTION SUPPORT SERVICES

OBJECTIVES:

Provide expert technical service, advice, support and training for the Department's construction, maintenance, water control, structures and airports staff in a manner which incorporates quality, sustainability, fairness and consistency along with the protection of the public interest.

ACTIVITY IDENTIFICATION:

Consulting: At every step of the highway construction project process, from inception to completion, work with regional engineering staff and contractors to guide and direct actions where necessary to protect results and ensure consistent quality and fairness.

Training: Provide regional engineering staff with the knowledge and instruction needed to ensure that construction projects are delivered with timely and optimum results.

Evaluation: Employing technical expertise, experience and comparative knowledge, evaluate actual results of highway construction projects and identify the appropriate mitigation, resolution or future improvements to be adopted.

Specialized Equipment: Through sound research, assessment, procurement and management practices, ensure that the right specialized survey, communications, and related equipment and technology hardware and software is available at the time, in the right condition, for staff with the right training for its use.

Evaluation: Employing technical expertise, experience and comparative knowledge, evaluate actual results of highway construction projects and identify the appropriate mitigation, resolution or future improvements to be adopted.

EXPECTED RESULTS:

To maintain a competent workforce in an environment of technological and demographic change, in order to ensure satisfaction of our stakeholders and clients.

To provide quality assurance on all construction projects.

To ensure that public interest is protected and that contractors are compensated correctly for the work performed.

SUB-APPROPRIATION 15-2B-3

OPERATIONS AND CONTRACTS: CONSTRUCTION SUPPORT SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	89
Professional/Technical	**10.00**	**649**	10.00	645
Administrative Support	**2.00**	**98**	2.00	97
Employee Benefits	-	**140**	-	134
	13.00	**987**	13.00	965
Less: Allowance for Staff Turnover	-	**(41)**	-	-
Total Salaries & Employee Benefits	**13.00**	**946**	13.00	965
OTHER EXPENDITURES				
Transportation		**48**		53
Communication		**13**		14
Supplies and Services		**87**		95
Minor Capital		**2**		2
Other Operating		**46**		47
Total Other Expenditures		**196**		211
TOTAL SUB-APPROPRIATION		**1,142**		1,176

SUB-APPROPRIATION 15-2B-4

OPERATIONS AND CONTRACTS: OPERATIONAL SERVICES

OBJECTIVES:

Provide provincial maintenance operations and road preservation with the framework of business policies and procedures, management tools and supporting technologies. Co-ordinate the highway condition information to the public stakeholders.

ACTIVITY IDENTIFICATION:

Operational Services provides guidance via technical training, technologies, consulting, specialized purchasing, business policies and procedures, management tools, and evaluation services to support the efficient and cost-effective delivery of infrastructure maintenance operations. This includes providing public highway condition information, organizing the Maintenance Career Training Program for staff development, providing direction, and guidance on rating field inventories, planning budgets, work tracking, and analyzing maintenance work activities.

Operational Services is also responsible for liaising with the Rural Municipalities for annual gravel road contracts and implementing performance measurements along with researching new initiatives related to these operations.

EXPECTED RESULTS:

To reduce the number of complaints from the public.

To maintain a road and off-road inventory.

To measure program user satisfaction and identify areas for improvement.

SUB-APPROPRIATION 15-2B-4

OPERATIONS AND CONTRACTS: OPERATIONAL SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**90**	1.00	90
Professional/Technical	**4.00**	**256**	4.00	238
Administrative Support	**6.60**	**356**	6.60	340
Employee Benefits	-	**122**	-	107
	11.60	**824**	11.60	775
Less: Allowance for Staff Turnover	-	(62)	-	-
Total Salaries & Employee Benefits	**11.60**	**762**	11.60	775
OTHER EXPENDITURES				
Transportation		**29**		32
Communication		**28**		31
Supplies and Services		**39**		41
Minor Capital		**2**		2
Other Operating		**64**		69
Total Other Expenditures		**162**		175
TOTAL SUB-APPROPRIATION		**924**		950

SUB-APPROPRIATION 15-2B-5

OPERATIONS AND CONTRACTS: RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Less: Recoverable from other appropriations		**(790)**		(790)

SUB-APPROPRIATION 15-2C-1

WATER CONTROL AND STRUCTURES: DESIGN AND CONSTRUCTION

OBJECTIVES:

To effectively and efficiently deliver the structures capital program and provide timely response to permit applications for overload/overwidth vehicles on the provincial highway network. This is provided through the delivery of detailed design, preservation, rehabilitation and construction activities. The provincial structure inventory consists of: bridges, underpasses, overpasses, large culverts, overhead sign structures, thru-dike culverts, dams and water control structures.

ACTIVITY IDENTIFICATION:

Design and prepare detailed plans and specifications for structure capital projects, including bridges, grade separation structures, overhead sign structures, large culverts and other miscellaneous structures.

Rate the load-carrying capacity of bridges and structures on the highway network for increased allowable highway loading and review special permit overload applications.

Provide contract administration and construction inspection for structure capital projects, including bridges, grade separation structures, dams, control structures, overhead sign structures, large culverts and other miscellaneous structures.

Manage consulting engineering firms retained by the Department for preliminary, detailed design, contract administration and construction inspection services related to structure capital projects.

Provide input into and assist in the development of the Department's Multi-Year Highway Infrastructure Capital Program based upon inspection and condition assessment of the existing structural inventory on the highway network.

Assist in response to emergency structure issues, such as flooding and emergency repairs.

Continue to research and utilize innovate new materials, technology and design practices that have the potential to extend the service life of the structural inventory and to ensure sustainable and environmentally compatible design solutions.

Provide technical advice and recommendations to other government agencies on soils investigation, geotechnical design, structural design, bridge materials and innovative technologies, structures contract administration and construction inspection.

EXPECTED RESULTS:

To deliver increased capital program while maintaining benchmark quality – on time, on budget.

To accurately estimate budget values, month-end cut-off reports, and the amount of extra work paid in construction contracts.

To accurately predict the value of change in scope of work in ESP assignments.

To improve branch response time on reviews of permit applications.

SUB-APPROPRIATION 15-2C-1

WATER CONTROL AND STRUCTURES: DESIGN AND CONSTRUCTION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**30.00**	**2,381**	30.00	2,378
Administrative Support	**3.00**	**253**	3.00	252
Employee Benefits	-	**446**	-	400
	34.00	**3,188**	34.00	3,138
Less: Allowance for Staff Turnover	-	**(379)**	-	(273)
Total Salaries & Employee Benefits	**34.00**	**2,809**	34.00	2,865
OTHER EXPENDITURES				
Transportation		**92**		101
Communication		**68**		74
Supplies and Services		**335**		305
Minor Capital		**5**		5
Other Operating		**186**		196
Total Other Expenditures		**686**		681
TOTAL SUB-APPROPRIATION		**3,495**		3,546

SUB-APPROPRIATION 15-2C-2

WATER CONTROL AND STRUCTURES: WATER CONTROL OPERATIONS

OBJECTIVES:

Responsible for the efficient operation of the provincial water control network and for providing expert hydrotechnical and geotechnical other specialized engineering functions to support the water control and highway structure programs.

ACTIVITY IDENTIFICATION:

Inspect and monitor condition of bridges, culverts, dikes, and dams in accordance with the Department's Highway Structure Inspection Policy and the Canadian Dam Association Standards.

Prepare preliminary and detailed designs and drawings, construction documents, supervise the maintenance, preservation and construction of bridges, large culverts, water and flood control structures, diversions, drains and dikes, and other miscellaneous structures.

Respond to emergency situations to protect the public interests that involve provincial highway, water and flood control structures, and drainage networks.

EXPECTED RESULTS:

To rehabilitate major highway structure and water control projects on time.

To develop and implement a formal dam inspection policy and program.

To streamline departmental environmental approvals methodology.

SUB-APPROPRIATION 15-2C-2

WATER CONTROL AND STRUCTURES: WATER CONTROL OPERATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**24.00**	**1,798**	24.00	1,772
Administrative Support	**4.00**	**191**	4.00	190
Employee Benefits	-	**357**	-	332
	29.00	**2,454**	29.00	2,402
Less: Allowance for Staff Turnover	-	**(270)**	-	(174)
Total Salaries & Employee Benefits	**29.00**	**2,184**	29.00	2,228
OTHER EXPENDITURES				
Transportation		**177**		196
Communication		**83**		92
Supplies and Services		**198**		219
Minor Capital		**9**		10
Other Operating		**214**		232
Total Other Expenditures		**681**		749
TOTAL SUB-APPROPRIATION		**2,865**		2,977

SUB-APPROPRIATION 15-2C-3

WATER CONTROL AND STRUCTURES: PRESERVATION AND PLANNING SERVICES

OBJECTIVES:

Responsible for the delivery of the provincial bridge inspection program and for the delivery of the annual bridge preservation and preventative maintenance program. The Branch is also responsible for program planning that optimizes provincial investment in the water control and highway structure network.

ACTIVITY IDENTIFICATION:

Carryout stewardship activities for the water control and structures network including:

- Completion of the annual bridge inspection program
- Planning and managing the delivery of the annual bridge preventative maintenance program
- Planning and delivery of the minor structure rehabilitation program
- Responsibility for the emergent response to structures related issues and for the deployment of the province's temporary structures inventory
- Capital Program planning for water control and structures infrastructure

EXPECTED RESULTS:

To increase the number of bridges and structures inspected.

To increase the number of bridges and structures maintained and to increase the percentage of budget expended.

To increase the number of minor structure rehabilitations completed and increase the percentage of the minor rehabilitation budget expended.

SUB-APPROPRIATION 15-2C-3

WATER CONTROL AND STRUCTURES: PRESERVATION AND PLANNING SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**9.00**	**693**	9.00	684
Administrative Support	-		-	-
Employee Benefits	-	**135**	-	112
	10.00	**936**	10.00	904
Less: Allowance for Staff Turnover	-	**(122)**	-	(74)
Total Salaries & Employee Benefits	**10.00**	**814**	10.00	830
OTHER EXPENDITURES				
Transportation		**27**		30
Communication		**8**		8
Supplies and Services		**43**		48
Minor Capital		**4**		4
Other Operating		**37**		40
Total Other Expenditures		**119**		130
TOTAL SUB-APPROPRIATION		**933**		960

SUB-APPROPRIATION 15-2C-4

WATER CONTROL AND STRUCTURES: RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Less: Recoverable from other appropriations		**(3,897)**		(3,897)

SUB-APPROPRIATION 15-2D

MOTOR CARRIER SAFETY AND REGULATION

OBJECTIVES:

While valuing the diversity of our people, innovative culture and public stewardship, enhance public safety through the development, communication and administration of commercial motor carrier and shortline provincial railway regulatory and safety services, in a manner that protects infrastructure and promotes the economy.

ACTIVITY IDENTIFICATION:

Motor Carrier Safety Programs (MCSP) enhance public safety by providing financial, administrative and training support, programs and services to the division, external agencies and the motor carrier industry. The MCSP maintains a carrier profile system (CPS) that captures data on railroad and motor carrier demographics, vehicles, commodities, dangerous goods, roadside inspections, convictions, accidents, liability insurance, investigations and facility audit results. The MCSP monitors insurance records for public liability and property damage for motor carriers, administers a safety fitness test upon entry to the industry for commercial motor carriers and assigns safety ratings through the Safety Fitness Certificate Program.

Motor Carrier Permits and Development (MCPD) develop, issue, and administer oversize and overweight permit policies; collect single trip, fuel tax, permit, and authority fees. MCPD also assists in the development and implementation of the annual MIT Spring Road Restrictions Program and maintains the automated routing and permitting system (ARPS) and delivery of the TPIF program. In addition, MCPD provides a comprehensive safety program for monitoring and regulating the performance of short line intra-provincial railways.

Motor Carrier Enforcement Programs (MCEP) develop, administer and monitor programs relative to the commercial motor carrier industry, including vehicle weights and dimensions, Commercial Vehicle Safety Alliance (CVSA), Mechanical Truck Safety Inspection Program, load securement, dangerous goods, licensing, the National Safety Code, and the Spring Road Restrictions Program. MCEP delivers a facility audit program to affect improvement of motor carriers' safety operations.

Motor Carrier Strategic Initiatives (MCSI) enhances divisional and departmental efficiency and effectiveness, through the identification, investigation, analysis and assessment of commercial motor vehicle and motor carrier safety and enforcement initiatives as well as through policy development.

EXPECTED RESULTS:

Compliance with regulatory and safety initiatives; preservation of Manitoba's highway infrastructure investment; the enhancement of public safety; enhanced economic viability for Manitoba businesses dependent on the trucking industry through the development of special programs.

Reduction in the number of commercial vehicle collisions, injuries and fatalities through enhanced monitoring and evaluation of commercial carrier safety programs and fitness ratings, improved enforcement of provincial and federal legislation; inter-jurisdictional exchange of commercial vehicle information and educational awareness programs.

SUB-APPROPRIATION 15-2D

MOTOR CARRIER SAFETY AND REGULATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**3.00**	**278**	3.00	261
Professional/Technical	**51.00**	**3,318**	59.00	3,554
Administrative Support	**21.00**	**1,071**	23.31	1,186
Employee Benefits	-	**692**	-	737
	75.00	**5,359**	85.31	5,738
Less: Allowance for Staff Turnover	-	**(325)**	-	(325)
Total Salaries & Employee Benefits	**75.00** [1]	**5,034**	85.31	5,413
OTHER EXPENDITURES				
Transportation		**428**		453
Communication		**140**		140
Supplies and Services		**526**		636
Other Operating		**577**		593
Total Other Expenditures		**1,671**		1,822
TOTAL SUB-APPROPRIATION		**6,705**		7,235

Explanation:
[1] Reduction of 10.31 vacant FTE's.

SUB-APPROPRIATION 15-2E-1

EASTERN REGION OFFICE

OBJECTIVES:

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the region and provide support to Contract Services, where applicable, on the Northern winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources (human, equipment, material), financial, occupational safety and health, risk management, and general budget and administration services for the Region.

EXPECTED RESULTS:

All provincial highways and roads in the region are constructed, upgraded and maintained to a standard that provides for the safe, efficient and convenient movement of people, goods and services and promotes sustainable economic growth within given budgetary boundaries.

Highway infrastructure is protected through appropriate review and enforcement of related Acts with respect to Right-Of-Way management, including the appropriate review and processing of requests for access, underground utilities, and structures.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

SUB-APPROPRIATION 15-2E-1

EASTERN REGION OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	**FTE**	**$(000's)**
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**32.00**	**2,206**	32.00	2,153
Administrative Support	**10.00**	**409**	10.00	409
Employee Benefits	**-**	**449**	-	381
	43.00	**3,172**	43.00	3,051
Less: Allowance for Staff Turnover	**-**	**(428)**	-	(264)
Total Salaries & Employee Benefits	**43.00**	**2,744**	43.00	2,787
OTHER EXPENDITURES				
Transportation		**162**		180
Communication		**59**		64
Supplies and Services		**384**		423
Minor Capital		**23**		25
Other Operating		**132**		139
Total Other Expenditures		**760**		831
TOTAL SUB-APPROPRIATION		**3,504**		3,618

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SUB-APPROPRIATION 15-2E-2

SOUTH CENTRAL REGION OFFICE

OBJECTIVES:

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the region and provide support to Contract Services, where applicable, on the Northern winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources (human, equipment, material), financial, occupational safety and health, risk management, and general budget and administration services for the Region.

EXPECTED RESULTS:

All provincial highways and roads in the region are constructed, upgraded and maintained to a standard that provides for the safe, efficient and convenient movement of people, goods and services and promotes sustainable economic growth within given budgetary boundaries.

Highway infrastructure is protected through appropriate review and enforcement of related Acts with respect to Right-Of-Way management, including the appropriate review and processing of requests for access, underground utilities, and structures.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

SUB-APPROPRIATION 15-2E-2

SOUTH CENTRAL REGION OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	**FTE**	**$(000's)**
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**23.00**	**1,656**	23.00	1,629
Administrative Support	**11.00**	**486**	11.00	488
Employee Benefits	-	**376**	-	316
	35.00	**2,626**	35.00	2,541
Less: Allowance for Staff Turnover	-	**(323)**	-	(199)
Total Salaries & Employee Benefits	**35.00**	**2,303**	35.00	2,342
OTHER EXPENDITURES				
Transportation		**173**		191
Communication		**46**		51
Supplies and Services		**281**		285
Minor Capital		**23**		25
Other Operating		**167**		180
Total Other Expenditures		**690**		732
TOTAL SUB-APPROPRIATION		**2,993**		3,074

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SUB-APPROPRIATION 15-2E-3

SOUTH WESTERN REGION OFFICE

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and preservation supervision and maintenance operations for highway,programs in the region and provide support to Contact Services, where applicable, on the Northern winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources (human, equipment, material), financial, occupational safety and health, risk management, and general budget and administration services for the Region.

EXPECTED RESULTS:

All provincial highways and roads in the region are constructed, upgraded and maintained to a standard that provides for the safe, efficient and convenient movement of people, goods and services and promotes sustainable economic growth within given budgetary boundaries.

Highway infrastructure is protected through appropriate review and enforcement of related Acts with respect to Right-Of-Way management, including the appropriate review and processing of requests for access, underground utilities, and structures.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

SUB-APPROPRIATION 15-2E-3

SOUTH WESTERN REGION OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**27.00**	**2,042**	27.00	1,992
Administrative Support	**11.00**	**447**	11.00	447
Employee Benefits	**-**	**415**	-	379
	39.00	**3,012**	39.00	2,926
Less: Allowance for Staff Turnover	**-**	**(284)**	-	(152)
Total Salaries & Employee Benefits	**39.00**	**2,728**	39.00	2,774
OTHER EXPENDITURES				
Transportation		**190**		210
Communication		**63**		69
Supplies and Services		**279**		343
Minor Capital		**12**		13
Other Operating		**141**		151
Total Other Expenditures		**685**		786
TOTAL SUB-APPROPRIATION		**3,413**		3,560

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SUB-APPROPRIATION 15-2E-4

WEST CENTRAL REGION OFFICE

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the region and provide support to Contract Services, where applicable, on the Northern winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources (human, equipment, material), financial, occupational safety and health, risk management, and general budget and administration services for the Region.

EXPECTED RESULTS:

All provincial highways and roads in the region are constructed, upgraded and maintained to a standard that provides for the safe, efficient and convenient movement of people, goods and services and promotes sustainable economic growth within given budgetary boundaries.

Highway infrastructure is protected through appropriate review and enforcement of related Acts with respect to Right-Of-Way management, including the appropriate review and processing of requests for access, underground utilities, and structures.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

SUB-APPROPRIATION 15-2E-4

WEST CENTRAL REGION OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**108**	1.00	108
Professional/Technical	**20.00**	**1,542**	20.00	1,496
Administrative Support	**10.00**	**420**	10.00	414
Employee Benefits	**-**	**326**	-	303
	31.00	**2,396**	31.00	2,321
Less: Allowance for Staff Turnover	**-**	**(242)**	-	(133)
Total Salaries & Employee Benefits	**31.00**	**2,154**	31.00	2,188
OTHER EXPENDITURES				
Transportation		**170**		187
Communication		**41**		45
Supplies and Services		**263**		285
Minor Capital		**19**		21
Other Operating		**128**		138
Total Other Expenditures		**621**		676
TOTAL SUB-APPROPRIATION		**2,775**		2,864

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SUB-APPROPRIATION 15-2E-5

NORTHERN REGION OFFICE

OBJECTIVES:

To effectively develop and deliver the road design, construction, maintenance and preservation programs in the region, ensuring that projects and activities are carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and preservation supervision and maintenance operations for highway programs in the region and provide support to Contract Services, where applicable, on the Northern winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central offices to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities within the region and provide timely information and updates on issues as required.

Manage and conduct road maintenance and preservation activities in an environmentally sound and economically sustainable manner by reclaiming and recycling materials, by operating equipment in a cost-effective manner and by providing for effective material storage and waste management.

Coordinate and manage all regional non-program work with respect to land development, utility installations, environmental issues, right-of-way and adjacent control area usage, including illegal signs and structures, noise attenuation, and other use applications and issues. Actively promote and participate in innovative alternative capital funding partnerships for provincial roads.

Manage all resources (human, equipment, material), financial, occupational safety and health, risk management, and general budget and administration services for the Region.

EXPECTED RESULTS:

All provincial highways and roads in the region are constructed, upgraded and maintained to a standard that provides for the safe, efficient and convenient movement of people, goods and services and promotes sustainable economic growth within given budgetary boundaries.

Highway infrastructure is protected through appropriate review and enforcement of related Acts with respect to Right-Of-Way management, including the appropriate review and processing of requests for access, underground utilities, and structures.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

SUB-APPROPRIATION 15-2E-5

NORTHERN REGION OFFICE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**114**	1.00	114
Professional/Technical	**18.00**	**1,556**	18.00	1,525
Administrative Support	**10.00**	**509**	10.00	509
Employee Benefits	**-**	**321**	-	308
	29.00	**2,500**	29.00	2,456
Less: Allowance for Staff Turnover	**-**	**(338)**	-	(254)
Total Salaries & Employee Benefits	**29.00**	**2,162**	29.00	2,202
OTHER EXPENDITURES				
Transportation		**190**		230
Communication		**40**		49
Supplies and Services		**342**		326
Minor Capital		**35**		42
Other Operating		**129**		152
Total Other Expenditures		**736**		799
TOTAL SUB-APPROPRIATION		**2,898**		3,001

Note: Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SUB-APPROPRIATION 15-2E-6

RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Less: Recoverable from other appropriations		**(3,641)**		(3,641)

SUB-APPROPRIATION 15-2F

OTHER JURISDICTIONS

OBJECTIVES:

To provide specialized services to other government departments, and other jurisdictions such as Cities, Towns, Villages, Municipalities, Local Government Districts, government agencies, crown corporations and the Federal Government.

ACTIVITY IDENTIFICATION:

Provides road construction and maintenance services to other jurisdictions on a 100% cost recoverable basis.

Provides specialized equipment services not readily available from the private sector on a 100% cost recoverable basis.

Provides for construction programs of other jurisdictions to be incorporated into provincial construction projects on a 100% cost recoverable basis.

Provides repairs to highway installations, structures and pavements damaged by accidents and utility installation on a 100% cost recoverable basis.

EXPECTED RESULTS:

The delivery of services to other jurisdictions lacking technical expertise and resources.

The development of coordinated construction projects to provide for more cost-effective construction.

More convenient and efficient delivery of construction and maintenance services in remote areas of the Province where the Department is the only service provider.

Restoration of highway infrastructure and structures to acceptable standards.

SUB-APPROPRIATION 15-2F

OTHER JURISDICTIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**5.00**	**351**	5.00	351
Administrative Support	**1.00**	**41**	1.00	41
Employee Benefits	-	**66**	-	54
	6.00	**458**	6.00	446
Less: Allowance for Staff Turnover	-	**(75)**	-	(50)
Total Salaries & Employee Benefits	**6.00**	**383**	6.00	396
OTHER EXPENDITURES				
Total Other Expenditures		**2,604**		2,883
Total Gross Expenditures		**2,987**		3,279
Less: Recoverable from other Government Departments		**(500)**		(500)
NET EXPENDITURES		**2,487**		2,779

SUB-APPROPRIATION 15-2G-1

PLANNING, DESIGN AND PROPERTY SERVICES: PLANNING AND DESIGN

OBJECTIVES:

To plan, design and protect the existing and future highway system by consideration of safety, traffic demand, engineering, socio-economic factors, and the environment.

ACTIVITY IDENTIFICATION:

Manage the environmental approval process on behalf of the Engineering and Operations Division and provide policy direction and support in the area of construction related environmental needs.

Manage the access and development control program on the provincial highway system for the Department.

Establish policies, procedures and guidelines and provide policy direction for the placement of utilities on and adjacent to the provincial highway system.

Manage the Department's developer pay program for on-highway improvements required as a condition of access/development permits and subdivision approvals.

Manage the Division's engagement process related to the use of external engineering services providers.

Review land development proposals adjacent to the provincial highway system and provide recommendations related to their compatibility with current and future highway system requirements.

Provide drafting, mapping, and photogrammetry services and maintain central plan files for highway engineering drawings and legal plans.

Provide policy direction, technical training, and support in the area of highway geometric design. Undertake quality assurance reviews of highway designs. Establish design standards, prepares highway design and bridge width criteria for provincial highways. Undertake functional design studies for the Department as a means of facilitating long range highway planning.

EXPECTED RESULTS:

Delivery of planning, design and environmental licensing services which result in a highway network which is safe, efficient, convenient, environmentally compatible and contributes to the sustainable economic and social development of Manitoba.

Represent the Department to Provincial Boards exercising authority over land use control and access along PTH's and administration of that authority on Provincial Roads.

Production of Manitoba's Official Highway Map.

Ongoing support and technical advice/assistance to Highway Regional Operations, Water Control and Structures, Construction and Maintenance, Northern Airports and Marine Operations, and other Highway Engineering Branches.

SUB-APPROPRIATION 15-2G-1

PLANNING, DESIGN AND PROPERTY SERVICES: PLANNING AND DESIGN

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**103**	1.00	103
Professional/Technical	**24.50**	**1,584**	24.50	1,576
Administrative Support	**6.00**	**282**	6.00	281
Employee Benefits	**-**	**276**	-	276
	31.50	**2,245**	31.50	2,236
Less: Allowance for Staff Turnover	**-**	**(275)**	-	(225)
Total Salaries & Employee Benefits	**31.50**	**1,970**	31.50	2,011
OTHER EXPENDITURES				
Transportation		**34**		37
Communication		**109**		121
Supplies and Services		**202**		216
Minor Capital		**26**		29
Other Operating		**113**		119
Total Other Expenditures		**484**		522
TOTAL SUB-APPROPRIATION		**2,454**		2,533

SUB-APPROPRIATION 15-2G-2

PLANNING, DESIGN AND PROPERTY SERVICES: PROPERTY SERVICES

OBJECTIVES:

Provide specialized technical services in support of securing right-of-way requirements for divisional transportation and water control infrastructure, managing surface disposition of departmental road right-of-way and other real property under Transportation's control and effective right-of-way management through highway declaratiions, abandonments, closings and identification of right-of-way available for disposition.

ACTIVITY IDENTIFICATION:

Manage the development and co-ordinate the implementation of operational policies, processes and guidelines for divisional staff in connection with securing right-of-way for departmental roads and water control facilities and managing certain uses thereof consistent with related legislation.

Manage the ongoing co-ordination and monitoring of activities involved in securing right-of-way for highway and water control facilities, and submit an annual report to Treasury Board on provincial highway right-of-way acquisition expenditures under the Delegated Authority for Right-of-way Acquisition.

Manage the surface disposition of departmental road right-of-way and other real property under Transportation's control, including maintenance of an internal database.

Manage the closing of undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement program, and provide comments on related policy documents created by the Department of Conservation and the Department of Aboriginal and Northern Affairs.

Provide expertise regarding the declaration, abandonment and closing of highways and ensure the Regulations are amended on a regular basis to reflect changes in the provincial highway network.

Provide policy direction, technical training, and support in the areas of right-of-way management and right-of-way acquisition/disposition.

EXPECTED RESULTS:

Annual Report to Treasury Board required under revised Delegated Authority for Right-of-way Acquisition Expenditures.

Amended Regulations under *The Highways and Transportation Act* reflecting ongoing changes in the provincial highway network.

Orders of the Minister closing departmental roads and undeveloped government road allowances in connection with Manitoba's Treaty Land Entitlement Program.

Ongoing support and technical advice/assistance to Highway Regional Operations, Water Control and Structures, Construction and Maintenance, Northern Airports and Marine Operations, and other Highway Engineering Branches.

SUB-APPROPRIATION 15-2G-2

PLANNING, DESIGN AND PROPERTY SERVICES: PROPERTY SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	72	1.00	72
Professional/Technical	2.00	123	2.00	123
Administrative Support	-	17	-	17
Employee Benefits	-	36	-	30
	3.00	248	3.00	242
Less: Allowance for Staff Turnover	-	(11)	-	-
Total Salaries & Employee Benefits	3.00	237	3.00	242
OTHER EXPENDITURES				
Transportation		2		2
Communication		3		3
Supplies and Services		17		21
Minor Capital		2		3
Other Operating		10		9
Total Other Expenditures		34		38
TOTAL SUB-APPROPRIATION		271		280

SUB-APPROPRIATION 15-2G-3

RECOVERABLE FROM OTHER APPROPRIATIONS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Less: Recoverable from other appropriations		**(137)**		(137)

SUB-APPROPRIATION 15-2H

NORTHERN AIRPORTS AND MARINE SERVICES

OBJECTIVES:

To provide for the safe and effective provincial airports and ferries in remote northern Manitoba communities to serve their transportation and emergency needs.

ACTIVITY IDENTIFICATION:

Operations
Responsible to operate and maintain provincially owned airports and ferries to provide vital transportation of passengers, freight and medical services to isolated communities. Provides leadership and direction to obtain or ensure the continuance of the Province's operating certificates to support transportation services for passengers, freight and medical assistance as governed by the Aeronautics Act and Canada Shipping Act.

Infrastructure
Responsible for program planning and project delivery for the construction and rehabilitation of airports, ferries, buildings and docking facilities to sustain stakeholder service level demands and meet Transport Canada Regulations and Standards. Provincial infrastructure supports services such as commercial traffic, medical assistance, forest protection, tourism, mining, and economic development. Negotiate federal cost-shared contribution agreements for investments into provincial infrastructure.

Regulation and Compliance
Responsible to protect Manitoba's investment in airport and marine infrastructure through the administration, implementation, and communication of compliance and regulatory programs that enhance safety and promote uniformity with provincial, federal and international standards. Implements aviation and marine regulations ensuring alignment with provincial strategies, policies and practices while promoting economic growth and development in Manitoba communities.

Administration
Responsible to promote and encourage a culture of learning to develop staff that will operate in a respectful and professional manner. Adhere to effective team principles and maintain current state technical competency to effectively deliver the Program's mandate. Fosters an environment that encourages the recruitment, development and training of Aboriginal and non-Aboriginal employees to enhance the social well being of remote community citizens. Responsible for operational grant programs and revenue generating such as the Airport Space Lease Program, Landing Fees Program and the Manitoba Airports Assistance Program.

EXPECTED RESULTS:

Provision of airport and marine services to northern and remote communities, including facilities supporting emergency services.

Timely and appropriate response in emergencies as well as effective airport operation through appropriate training programs.

Financial assistance to municipal airport commissions respecting safe airport operation through the provision of operating grants.

Provision of an economical alternative to bridges and/or road networks in remote areas of the province.

SUB-APPROPRIATION 15-2H

NORTHERN AIRPORTS AND MARINE SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**100**	1.00	90
Professional/Technical	**106.07**	**6,237**	106.07	6,189
Administrative Support	**11.00**	**623**	11.00	623
Employee Benefits	-	**1,117**	-	1,117
	118.07	**8,077**	118.07	8,019
Less: Allowance for Staff Turnover	-	**(376)**	-	(165)
Total Salaries & Employee Benefits	**118.07**	**7,701**	118.07	7,854
OTHER EXPENDITURES				
Grants		**102**		102
Transportation		**446**		490
Communication		**134**		147
Supplies and Services		**3,128**		3,419
Minor Capital		**23**		25
Other Operating		**402**		432
Total Other Expenditures		**4,235**		4,615
Total Gross Expenditures		**11,936**		12,469
Less: Recoverable from other Appropriations		**(275)**		(275)
TOTAL SUB-APPROPRIATION		**11,661**		12,194

SUB-APPROPRIATION 15-2I

MATERIALS ENGINEERING

OBJECTIVES:

To provide specialized standards and design, research, testing and evaluation services toward the development and maintenance of sustainable and structurally competent highway embankments and pavements.

ACTIVITY IDENTIFICATION:

Provide information to optimize the cost-effective supply of aggregate resources for the construction, preservation and maintenance programs, and liaise with external agencies to protect the department's aggregate needs.

Co-ordinate the development of highway infrastructure resource allocation goals, standards and strategies and lead in optimizing the pavement expenditure programs.

Provide specialized materials testing services to ensure compliance with specifications and develop testing standards to address local conditions.

Provide pavement structural designs for the construction and rehabilitation of pavements, and undertake structural assessments to determine spring restriction needs and the impact of special hauling proposals.

Provide and manage geotechnical investigations and studies for embankment stability, as well as groundwater and erosion assessment and protection.

Develop and manage field and laboratory pavement research projects.

Design and evaluate bituminous and concrete products for pavements and structures.

Provide field testing and field quality control equipment and services.

Manage the Product Standards List that evaluates and describes the construction and maintenance materials approved for procurement.

Provide policy direction, technical training, and support in the areas of geotechnical and pavement design, material specifications, aggregate management, and material testing.

EXPECTED RESULTS:

Engineering design and assessment services to provide an adequate and sustainable highway infrastructure to accommodate public and commercial traffic.

The supply of materials and products compliant with sustainable standards.

Technological innovation resulting in more effective use of resources, safer and longer-lasting transportation facilities, and improved processes.

Up-to-date Approved Product Standards List.

Ongoing support and technical advice/assistance to Highway Regional Operations, Water Control and Structures, Construction and Maintenance, Northern Airports and Marine Operations, and other Highway Engineering Branches.

SUB-APPROPRIATION 15-2I

MATERIALS ENGINEERING

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**103**	1.00	103
Professional/Technical	**37.40**	**2,655**	37.40	2,652
Administrative Support	**5.00**	**249**	5.00	249
Employee Benefits	**-**	**479**	-	447
	43.40	**3,486**	43.40	3,451
Less: Allowance for Staff Turnover	**-**	**(314)**	-	(215)
Total Salaries & Employee Benefits	**43.40**	**3,172**	43.40	3,236
OTHER EXPENDITURES				
Transportation		**231**		256
Communication		**39**		41
Supplies and Services		**425**		477
Minor Capital		**70**		78
Other Operating		**277**		299
Total Other Expenditures		**1,042**		1,151
Total Gross Expenditures		**4,214**		4,387
Less: Recoverable from other Appropriations		**(2,160)**		(1,743)
TOTAL SUB-APPROPRIATION		**2,054**		2,644

SUB-APPROPRIATION 15-2J

TRAFFIC ENGINEERING

OBJECTIVES

To enhance the safety and efficiency of vehicular traffic and all modes of active transportation on the provincial highway network, including bridges and in other jurisdictions, by providing specialized traffic operations, engineering support, standards and data.

ACTIVITY IDENTIFICATION:

Manage and direct the installation, maintenance and operation of all traffic control devices including traffic signals, major signs, flashing lights and pedestrian corridors, and traffic barriers (guardrails).

Establish standards/policies for the installation and maintenance of all traffic control devices and ITS (Intelligent Transportation System) technologies.

Manage and direct speed limit reviews and provide recommendations to the Highway Traffic Board respecting speed limits on provincial routes.

Provide expertise respecting traffic control within MIT and to other departments and jurisdictions.

Manage and direct the illumination of provincial highways.

Manage and direct the traffic monitoring program including the production of an annual report and map on traffic flows on the provincial highway system.

Maintain a database of traffic collision records on provincial highways to assist in the identification of problem areas and the development and evaluation of mitigation measures.

Manage railway crossing safety on the provincial road network.

Support external clients (municipal authorities, special event coordinators, utilities, developers, film producers, etc.) in developing and using safe traffic control plans.

Provide policy direction, technical training, and support in the areas of traffic safety and traffic management.

EXPECTED RESULTS:

Traffic collision reduction and improved operational efficiencies and safety, due to the proper application and operation of traffic control devices and implementation of traffic management practices.

Minimize down time of traffic signals due to malfunction or traffic collision through timely response.

Annual Traffic Flow Map and corresponding inventory of traffic data across the provincial highway network.

Traffic Collision database.

Ongoing support and technical advice/assistance to Highway Regional Operations, Water Control and Structures, Construction and Maintenance, Northern Airports and Marine Operations, and other Highway Engineering Branches.

SUB-APPROPRIATION 15-2J

TRAFFIC ENGINEERING

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**103**	1.00	103
Professional/Technical	**17.00**	**1,256**	17.00	1,247
Administrative Support	**4.00**	**177**	4.00	177
Employee Benefits	**-**	**260**	-	230
	22.00	**1,796**	22.00	1,757
Less: Allowance for Staff Turnover	**-**	**(176)**	-	(105)
Total Salaries & Employee Benefits	**22.00**	**1,620**	22.00	1,652
OTHER EXPENDITURES				
Transportation		**77**		85
Communication		**33**		36
Supplies and Services		**162**		167
Minor Capital		**21**		23
Other Operating		**140**		149
Total Other Expenditures		**433**		460
Total Gross Expenditures		**2,053**		2,112
Less: Recoverable from other Appropriations		**(677)**		(677)
TOTAL SUB-APPROPRIATION		**1,376**		1,435

SUB-APPROPRIATION 15-2K

TRANSPORTATION POLICY

OBJECTIVES:

While valuing the diversity of our people, innovative culture and public stewardship, advise and support government in the development of innovative and sustainable transportation policies, plans, programs and legislation.

ACTIVITY IDENTIFICATION:

Brings a proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Provide guidance to the Department's capital program within a framework of integrated transportation modes for economic development and land use planning.

Develop innovative financing strategies for transportation infrastructure, provide long-term transportation plans and polices, and prioritize and optimize the Province's investments in transportation infrastructure.

Work towards the implementation of strategic initiatives that will enhance the safety, security, effectiveness, efficiency and sustainability of Manitoba's transportation network.

Supply the expertise necessary for a legislative and regulatory framework that supports the Department's vision of a transportation system that is safe, efficient and supports the sustainable social and economic growth of Manitoba.

Coordinate the provision of executive decision-making support to the Deputy Minister, Minister, CEDC, Treasury Board, Cabinet, and Premier.

Provide management guidance to the branches; establish divisional administrative policies and develops specifications, standards, and procedures that govern the delivery of professional policy and planning advice and services; manage and monitor a task assignment protocol to ensure effective and timely responses to requests; and oversee the divisional budget allocation and provides administrative support to branch managers and staff.

EXPECTED RESULTS:

Proactive and informed approach to addressing transportation issues and influencing the development of effective Federal/Provincial policy relating to all transportation modes.

Guidance to the Department's capital program reflecting integrated transportation modes for economic development and land use planning. Innovative transportation infrastructure financing strategies; long term transportation system plans and policies; prioritiza on and optimization of the Province's investments in transportation infrastructure.

Implementation of strategic initiatives that will enhance the safety, security, efficiency, and sustainability of Manitoba's transportation network.

A legislative and regulatory framework that supports the Department's vision of a transportation system that is safe, efficient, and supports the sustainable social and economic growth of Manitoba.

SUB-APPROPRIATION 15-2K

TRANSPORTATION POLICY

	Estimates of Expenditure 2010/11			Estimates of Expenditure 2009/10		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	**2.00**	**322**		2.00	312	
Professional/Technical	**20.50**	**1,659**		20.50	1,593	
Administrative Support	**8.50**	**435**		8.50	428	
Employee Benefits	**-**	**519**		-	504	
	31.00	**2,935**		31.00	2,837	
Less: Allowance for Staff Turnover	**-**	**(326)**		-	(180)	
Total Salaries & Employee Benefits	**31.00**	**2,609**		31.00	2,657	
OTHER EXPENDITURES						
Grants		**5**			105	
Transportation		**56**			56	
Communication		**22**			22	
Supplies and Services		**649**			917	
Other Operating		**2,545**			240	
Total Other Expenditures		**3,277**	[1]		1,340	
Churchill Gateway Development Initiative		**200**			200	
Total Gross Expenditures		**6,086**			4,197	
Less: Recoverable from other Appropriations		**(55)**			(55)	
TOTAL SUB-APPROPRIATION		**6,031**			4,142	

Explanation:

[1] Increase mainly due to assistance to Greyhound Canada Transportation Corp.

SUB-APPROPRIATION 15.2L

MANITOBA PUBLIC INSURANCE AGREEMENT

OBJECTIVES:

To provide funding to Manitoba Public Insurance for the delivery of driver licensing and vehicle registration programs and related services on behalf of Government.

ACTIVITY IDENTIFICATION:

The Agreement confirms and clarifies the responsibilities of Manitoba Public Insurance established under *The Drivers and Vehicles Act* in delivering driver and vehicle licensing programs.

The Agreement identifies the specific services that will be delivered and the payment that will be made for delivery of those services on an annual basis.

The Services are:

(a) Driver Licensing;
(b) Vehicle Registration;
(c) Driver Improvement and Control;
(d) Alcohol and Drug Program;
(e) Vehicle Dealers, Salespersons and Recyclers;
(f) Driver Training Schools and Instructors;
(g) Vehicle Standards and Inspection Programs;
(h) Provincial Photo Identification Card Program (upon proclamation);
(i) Medical Records;
(j) Driver Testing;
(k) Driver Records and Suspension;
(l) Research and Information Services;
(m) Maintaining registries; and
(n) Record keeping, reporting and information management.

EXPECTED RESULTS:

Improved customer service through effective and efficient delivery of driver and vehicle licensing programs and services by Manitoba Public Insurance.

SUB-APPROPRIATION 15-2L

MANITOBA PUBLIC INSURANCE AGREEMENT

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
Manitoba Public Insurance Agreement		**21,197**		21,197
TOTAL SUB-APPROPRIATION		**21,197**		21,197

SUB-APPROPRIATION 15-2M-1

MOTOR TRANSPORT AND HIGHWAY TRAFFIC BOARDS

OBJECTIVES:

To ensure all Manitobans are provided with adequate transportation services at a reasonable cost through the administration of a regulatory system under *The Highway Traffic Act* governing motor carriers and public service vehicle operators.

To ensure the safety of the traveling public and protection of highway infrastructure through the administration of *The Highways Protection Act* and provide uniformity throughout the Province in relation to speed limits, traffic control devices, highway classifications, weight limits, bridge restrictions and parking, under *The Highway Traffic Act*.

ACTIVITY IDENTIFICATION:

Determines operating authorities for inter-city bus, inter-municipal liveries and short line railway industries involved in public service operations.

Monitors and establishes transportation rates and charges for PSV scheduled bus carriers and inter-municipal livery operators.

Determines sanctions on motor carriers and PSV operators for breaches of regulations.

Establishes control lines to regulate access and development adjacent to Provincial Trunk Highways.

Reviews and processes applications for access onto limited access highways and development adjacent to these highways.

Provides decisions on speed limits and traffic control devices; make decisions on changes to weight limits and highway classifications on provincial & municipal roads.

Conducts public hearings on current issues; makes orders and regulations, and provides policy input to the Minister.

EXPECTED RESULTS:

Provision of a flexible regulatory system for motor carriers and PSV operators.

Continued progress in the orderly phase out of economic regulation of the motor carrier industry.

Enhanced public safety and on-going protection of highways infrastructure and uniformity for persons using the highway.

Protection of the rights of the general public through the provision of public hearings and appropriate enforcement of sanctions with regulations and orders.

SUB-APPROPRIATION 15-2M-1

MOTOR TRANSPORT AND HIGHWAY TRAFFIC BOARDS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Administrative Support	**3.00**	**178**	3.00	178
Other				
Board Members	-	**96**	-	96
Employee Benefits	-	**44**	-	44
	3.00	**318**	3.00	318
Less: Allowance for Staff Turnover	-	**(18)**	-	(12)
Total Salaries & Employee Benefits	**3.00**	**300**	3.00	306
OTHER EXPENDITURES				
Transportation		**24**		24
Communication		**27**		43
Supplies and Services		**62**		62
Other Operating		**35**		34
Total Other Expenditures		**148**		163
TOTAL SUB-APPROPRIATION		**448**		469

SUB-APPROPRIATION 15-2M-2

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

OBJECTIVES:

The Licence Suspension Appeal Board (LSAB) provides an appeal procedure for applicants whose driver licences have been suspended for convictions and/or poor driving records.

The Medical Review Committee provides a medical review of appeals based on medical grounds.

ACTIVITY IDENTIFICATION:

The Licence Suspension Appeal Board (LSAB) and The Medical Review Committee (MRC) provide decisions regarding licence suspension appeals.

The LSAB reviews and processes applications for relief of exceptional hardship during suspension of driving privileges. The primary function of the LSAB is to hear appeals of individuals who have had their driver's licences suspended by the Courts or the Registrar of Motor Vehicles. *The Highway Traffic Act* further provides for the board to hear appeals for suspensions, cancellations, or denials of Driving School Permits, Driving School Instructor Permits, Automobile Dealers Permits, Salesmen's Permits, Safety Inspection Station Permits and Mechanic's Permits.

The Medical Review Committee determines whether the standards, as set out by The Canadian Medical Association, The National Safety Code, and Manitoba Regulation 412/87, are applied in a fair and equitable manner and whether an exception to the rule may be made. The Committee may confirm, quash or vary the decision of the Registrar of Motor Vehicles.

EXPECTED RESULTS:

The delivery of a licence suspension review process that contributes to the safe operation of vehicles throughout the provincial highway system.

The provision of an appeal process in that provides fair hearing and consideration of pertinent information regarding licence/permit suspensions and/or cancellations.

SUB-APPROPRIATION 15-2M-2

LICENCE SUSPENSION APPEAL BOARD AND MEDICAL REVIEW COMMITTEE

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Administrative Support	**3.00**	**169**	3.00	169
Other				
Board Members	-	**79**	-	79
Employee Benefits	-	**56**	-	56
	3.00	**304**	3.00	304
Less: Allowance for Staff Turnover	-	**(16)**	-	(10)
Total Salaries & Employee Benefits	**3.00**	**288**	3.00	294
OTHER EXPENDITURES				
Transportation		**10**		18
Communication		**6**		6
Supplies and Services		**23**		23
Other Operating		**26**		25
Total Other Expenditures		**65**		72
TOTAL SUB-APPROPRIATION		**353**		366

SUB-APPROPRIATION 15-2M-3

TAXICAB BOARD

OBJECTIVES:

To ensure citizens in Winnipeg receive quality taxicab service that meets the public need at reasonable cost through the administration of a system of economic regulation.

ACTIVITY IDENTIFICATION:

Conducts public hearings on matters relating to industry and users.

Establishes, reviews and revises the number of taxicab licences required by the public convenience and necessity.

Regulates rates charged by industry.

Issues taxicab business licences, taxicab driver licences and regulates licence transfers.

Provides training for taxicab drivers.

Establishes vehicle standards and inspects taxicabs for vehicle condition and meter accuracy.

Investigates and resolves complaints against taxicab operators and drivers for breaches of regulations and service failures when warranted.

Maintains a liaison between the Board and the taxicab industry, governments and other affected groups.

EXPECTED RESULTS:

Taxicab service that satisfies the public need at a reasonable cost within the City of Winnipeg through the provision of licences, rates and standards.

All taxicab businesses and drivers operating in the City of Winnipeg are properly licenced.

Acceptable and uniform standard of taxicab service delivery.

Effectively addressing concerns of the taxicab industry and user public through the provision of public hearings.

Trained taxicab drivers who can provide safe and courteous transportation services.

SUB-APPROPRIATION 15-2M-3

TAXICAB BOARD

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**4.00**	**244**	4.00	244
Administrative Support	**4.00**	**196**	4.00	196
Other				
Board Members	-	**85**	-	85
Employee Benefits	-	**90**	-	90
	8.00	**615**	8.00	615
Less: Allowance for Staff Turnover	-	**(30)**	-	(18)
Total Salaries & Employec Benefits	**8.00**	**585**	8.00	597
OTHER EXPENDITURES				
Transportation		**27**		42
Communication		**16**		16
Supplies and Services		**84**		84
Other Operating		**31**		29
Total Other Expenditures		**158**		171
TOTAL SUB-APPROPRIATION		**743**		768

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.3	3.	GOVERNMENT SERVICES PROGRAMS	**48,307**	51,304

- Responsible for planning, design and project management of all capital and client funded projects within provincially owned and leased facilities, including the commissioning of all new building systems to ensure that they adhere to government standards.
- Provides professional and technical consulting services and develops project construction estimates; also provides regulatory and policy assessments of projects to ensure adherence with environmental and safety legislation and related policies including the government's 'green' initiatives such as the "Green Building Policy".
- Responsible for the day to day operation and maintenance of all owned and leased facilities within the provincial portfolio.
- Responsible for the acquisition, renewal and monitoring of leased facilities within the provincial portfolio. Responsible for the delivery of the provincial Parking Program which is mandated to provide fair and equitable access to parking for the conduct of government business on a cost recoverable basis.
- Provides financial and administrative services which support all branches within the division.
- Provides a safe and secure working environment for government employees and the public within provincial facilities.
- Identifies and charges costs of owned and leased space to government programs occupying such space as required to deliver their programs effectively.
- Responsible for the strategic long term planning and development of policies, standards and procedures for provincial accommodation requirements.
- Provides corporate procurement services to all government department and certain agencies to ensure each purchase contract represents fair and reasonable costs to taxpayers, while extending competitive opportunity to all interested suppliers.
- Provides economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of Air Ambulance, Fire Suppression and General Transport programs.
- Special Operating Agencies: Materials Distribution, Crown Lands and Property and Vehicle and Equipment Management.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.3	3.	GOVERNMENT SERVICES PROGRAMS	**48,307**	51,304
	a)	Project Services	**1,763**	2,715
	b)	Major Projects	**-**	-
	c)	Operations	**64,698**	66,458
	d)	Leasing Accommodation Management and Parking	**34,431**	31,519
	e)	Divisional Support Services	**1,494**	1,495
	f)	Security Services	**5,355**	5,307
	g)	Accommodation Cost Recovery	**(62,550)**	(59,705)
	h)	Corporate Accommodation Planning	**745**	844
	i)	Procurement Services	**2,371**	2,671
	j)	Government Air Services	**-**	-
	k)	Materials Distribution Agency	**-**	-
	l)	Crown Lands and Property Agency	**-**	-
	m)	Vehicle and Equipment Management Agency	**-**	-
			48,307	51,304

SUB-APPROPRIATION 15-3A

PROJECT SERVICES

OBJECTIVES:

Provide coordination and monitoring of accommodation projects through utilization of internal and external professional and technical services for planning, design, leasing and construction management. Provide coordination of development and implementation of green building practices for provincially owned and funded projects.

ACTIVITY IDENTIFICATION:

Client Services involves overall project planning coordination related to government accommodation projects which include optimum space utilization and compliance with changing programs, policies and new initiatives, within the context of accommodation strategic planning.

Project Management coordinates all aspects of Capital, Operational, and Client projects assigned to the branch to ensure timely completion. This includes programming and design services, estimating services which provide total project cost estimates (cost and duration) for proposed or actual new construction and renovation proposals, and complete project coordination.

Technical Consultations provide technical expertise to all branches within the Division and to other Provincial departments on projects; provide guidance on the development of project scopes of work.

Architectural / Engineering Services involves the ongoing development of new policies and design standards for the Province of Manitoba's building portfolio and providing design/construction documentation for selected projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

Managed Environment Infrastructure Support provides long range planning, estimating, design and construction of electrical, structured cabling, and mechanical infrastructure within the Managed Environment.

Green Building Coordination Team coordinates government wide development and implementation of green building practices for provincially owned and funded projects. This includes administration and expansion of green building policy and development of tools and resources to aid in implementation.

EXPECTED RESULTS:

Effective design and project management of all accommodation projects.

Delivery of high quality projects within projected timelines and budgets.

Expert, professional advice on accommodation development issues.

SUB-APPROPRIATION 15-3A

PROJECT SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**99**	1.00	99
Professional/Technical	**39.00**	**3,403**	39.00	3,400
Administrative Support	**3.00**	**135**	3.00	134
Employee Benefits	**-**	**568**	-	568
	43.00	**4,205**	43.00	4,201
Less: Allowance for Staff Turnover	**-**	**(84)**	-	(84)
Total Salaries & Employee Benefits	**43.00**	**4,121**	43.00	4,117
OTHER EXPENDITURES				
Transportation		**23**		19
Communication		**50**		50
Supplies and Services		**209**		189
Minor Capital		**5,339**		5,339
Other Operating		**162**		166
Alterations/Renovations - Minor Projects		**2,036**		2,936
Total Other Expenditures		**7,819** [1]		8,699
Total Gross Expenditures		**11,940**		12,816
Less: Recoverable from Part B Capital Investment		**(4,921)**		(4,845)
Less: Recovery from other Appropriations		**(5,256)**		(5,256)
TOTAL SUB-APPROPRIATION		**1,763**		2,715

Explanation:

[1] Reduction in minor capital projects.

SUB-APPROPRIATION 15-3B

MAJOR PROJECTS

OBJECTIVES:

Provides project management; including coordination and monitoring of major capital projects through utilization of internal and external professional and technical services for planning, design and construction management for large complex projects.

ACTIVITY IDENTIFICATION:

Project Management coordinates all aspects of Major Capital Projects assigned to the branch to ensure timely and on budget completion.

Technical Consultations provide technical expertise to all branches within the Division in relation to major capital projects.

Monitoring of Consultants involves the monitoring and approval of all outside consultant drawings and specifications to ensure compliance with related legislated policies, building codes, and established standards, participating in site inspections and the commissioning phase of a project.

EXPECTED RESULTS:

Effective design and project management of all major capital projects.

Delivery of high quality projects within projected timelines and on budget.

Expert, professional advice on accommodation development issues.

SUB-APPROPRIATION 15-3B

MAJOR PROJECTS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**101**	1.00	85
Professional/Technical	**7.00**	**794**	7.00	790
Administrative Support	**-**	**-**	-	-
Employee Benefits	**-**	**160**	-	139
	8.00	**1,055**	8.00	1,014
Less: Allowance for Staff Turnover	**-**	**(4)**	-	(4)
Total Salaries & Employee Benefits	**8.00**	**1,051**	8.00	1,010
OTHER EXPENDITURES				
Transportation		**-**		-
Communication		**13**		13
Supplies and Services		**33**		4
Minor Capital		**-**		-
Other Operating		**256**		253
Total Other Expenditures		**302**		270
Total Gross Expenditures		**1,353**		1,280
Less: Recoverable from Part B Capital Investment		**(1,353)**		(1,280)
TOTAL SUB-APPROPRIATION		**-**		-

SUB-APPROPRIATION 15-3C

OPERATIONS

OBJECTIVE:

To operate and maintain safe quality and sustainable work environments for the delivery of public programs

ACTIVITY IDENTIFICATION:

District Operations: The Operations Branch delivers its mission profile across the Province, subdivided into four districts. Within each district, the branch provides comprehensive facility management services in provincially owned facilities including employee housing units.

Across the portfolio of owned buildings the preventive maintenance program is delivered through the assigned facility managers. Working on-site they provide the first line of support maintaining the infrastructure and addressing client requirements. Corrective maintenance is typically provided through the District Trades Pool, or through contracted services when and where required.

District head offices are supported by technical, financial and administrative staff. Together, the district teams provide services across a breadth of functionalities including; energy management, implementation of sustainable development protocols, assurance of optimal fire and life safety systems, effective safety and health protection, overseeing of janitorial services and the provision of recycling and diversion of waste from landfill sites.

Technical & Energy Services: An organization in support of the Branch mission, Technical and Energy Services provides a level of engineering advice, life cycle maintenance analysis and planning beyond that held within district resources. Environmental initiatives and special initiatives are centrally coordinated from within this section. Technical and Energy Services is also responsible for the preparation on the Emergency and Business Continuity Plans for the Branch.

EXPECTED RESULTS:

Provide safe, quality and sustainable working environments by ensuring buildings are well maintained and meeting all legislated code requirements.

Maintenance and operation of facilities will ensure the sustainable operation of buildings, providing good stewardship of the asset and quality work environment for the client programs.

SUB-APPROPRIATION 15-3C

OPERATIONS

	Estimates of Expenditure 2010/11			Estimates of Expenditure 2009/10	
	FTE	$(000's)		FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS					
Managerial	**6.00**	**514**		6.00	475
Technical/Professional	**348.19**	**18,737**		348.19	19,410
Administrative Support	**28.00**	**1,256**		28.00	1,247
Employee Benefits	-	**3,196**		-	3,317
	382.19	**23,703**		382.19	24,449
Less: Allowance for Staff Turnover	-	**(897)**		-	(897)
Total Salaries & Employee Benefits	**382.19**	**22,806**	[1]	382.19	23,552
OTHER EXPENDITURES					
Grant - Town of Churchill		**899**			899
Grants in Lieu of Taxes		**13,078**			11,915
Transportation		**659**			659
Communication		**328**			328
Supplies & Services		**23,274**			25,241
Minor Capital		**2,792**			2,792
Other Operating		**1,716**			1,926
Total Other Expenditures		**42,746**	[2]		43,760
Total Gross Expenditures		**65,552**			67,312
Less: Recoverable from other Appropriations		**(854)**			(854)
TOTAL SUB-APPROPRIATION		**64,698**			66,458

Explanation:

[1] Reduction to reflect requirements for contingency funding for vacation relief and temporary employees.

[2] Reduction in utility costs of $882 and operating costs of $241.

SUB-APPROPRIATION 15-3D

LEASING ACCOMMODATION MANAGEMENT AND PARKING

OBJECTIVES:

To provide for the acquisition, renewal and monitoring of leased facilities within the Accommodation Services Division portfolio and provide commercial and real estate expertise with respect to accommodation related issues. Provide contracting and tendering activity for the Division. Provide a cost-recovered parking program.

ACTIVITY IDENTIFICATION:

Lease Acquisition and Renewal: Acquire lease properties, which meet the client Departments' program needs. Negotiates leases which are cost effective and meets the needs of client programs and the Province of Manitoba. Identify expiring leases and negotiates lease renewals at preferred rates including tenant improvements to meet the client program current requirements. Negotiate new lease transaction and lease renewals through direct negotiation or the Request for Proposal (RFP) process. Prepare annual Leased Properties estimates.

Lease Administration. Provide day to day administration of all properties leased by the province and ensure the proper use of Tenant Improvement Allowance agreed upon during lease negotiations. Coordinate the maintenance and operations of leased premises in accordance with terms and conditions of lease agreements throughout their term. Negotiate and administer leasehold improvements undertaken during the term of a lease agreement. Provide a point of contact and resolution for client service related issues. Manage conflict resolution between all parties for contravention to the terms and conditions of lease agreements or Acts which apply to the properties (e.g. Workplace Safety & Health). Administer financial transactions such as rental payments, escalations, operating expenditures and adjustments as set out in the terms and conditions of the lease agreements.

Lease Documentation: Create and maintain all lease documentation and related ancillary documents for the lease portfolio.

Drawing and Record Archives: Provides space inventory drawings that depict base plans showing workgroup allocations which supports the ACRS program. Maintains centralized storage of all drawings, including as-builts, working drawings, etc.

Contracting Services: Provide all contracting and tendering activities for the Division in relation to construction and service contracts including preparation and award of contracts, adherence to government policies and procedures ensuring fairness and equity in process.

Parking: Maintain a controlled, cost recovery, paid parking program for all property owned or leased by the Province and to provide management for the program.

EXPECTED RESULTS:

- Acquisition and renewal of cost effective leased space for the Province of Manitoba.
- Ongoing effective administration of leased properties ensuring client satisfaction and prudent fiscal management accomplished through feedback.
- Increase in staff commuting by carpooling and cycling.
- Complete and validated building base data entered into SAP
- New acquisitions and lease renewals are targeted at 5% below the market rate due to the Provinces' "A" class covenant.
- Timely preparation and management, advertising, award, administration, and monitoring of all contracts.
- Parking Revenues and recoveries offset program expenditures.

SUB-APPROPRIATION 15-3D

LEASING ACCOMMODATION MANAGEMENT AND PARKING

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**88**	1.00	88
Technical/Professional	**9.00**	**576**	9.00	566
Administrative Support	**10.00**	**507**	10.00	501
Employee Benefits	-	**190**	-	190
	20.00	**1,361**	20.00	1,345
Less: Allowance for Staff Turnover	-	**(13)**	-	(13)
Total Salaries & Employee Benefits	**20.00**	**1,348**	20.00	1,332
OTHER EXPENDITURES				
Transportation		**41**		41
Communication		**18**		18
Supplies and Services		**236**		236
Rent - Real Estate		**35,115**		32,221
Other Operating		**73**		71
Total Other Expenditures		**35,483**		32,587
Less: Recoverable from other Appropriations		**(2,400)**		(2,400)
TOTAL SUB-APPROPRIATION		**34,431**	[1]	31,519

Explanation:

[1] Increase in lease costs.

SUB-APPROPRIATION 15-3E

DIVISIONAL SUPPORT SERVICES

OBJECTIVES:

Provide accounting and administrative support functions for the Division. Provide sustainment and system support activities for three new SAP modules for the Division.

ACTIVITY IDENTIFICATION:

Financial Services: Ensure accurate, timely completion of all activities related to Accounts Payable, General Financial Services, Account Receivable Recoveries and Revenues, and Financial Reporting for the Division within the SAP environment. This includes tracking, reporting and controlling divisional budgets, capital and client-funded projects, salary costs and allocations, and operating expenditures. Manage all financial aspects relating to the delivery of services provided by Accommodation Services Division (ASD), ensuring that financial policies and procedures are followed. Coordinate the preparation of Divisional annual estimates and monthly forecasts.

System Support: Co-ordinate timely end user training, system & procedural compliance reporting, and system maintenance activities. Assist in the development of Standard Operating Procedures (SOP's), which are aligned with the organizational structure and business requirements. Co-ordinate the review of and updates to divisional Master Data. Liaise with the Department of Innovation, Energy and Mines to complete technical configuration changes. Maximize the benefit of the SAP toolset for the divisional end users.

Administrative Support: Provide general secretarial and clerical support for the Division. This includes administrative support for human resource activities required by the Branches.

EXPECTED RESULTS:

All financial transactions in the Accommodation Services Division meet financial standards required by government.

Accurate and timely reporting of divisional expenditures and revenues, budgets, and program related financial and administrative information, to support the delivery of services for Accommodation Services Division.

Effective and efficient usage of SAP by the ASD end user community.

Effective and efficient administrative support.

SUB-APPROPRIATION 15-3E

DIVISIONAL SUPPORT SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**121**	1.00	117
Technical/Professional	**6.00**	**398**	6.00	460
Administrative Support	**14.18**	**753**	14.18	876
Employee Benefits	-	**218**	-	237
	21.18	**1,490**	21.18	1,690
Less: Allowance for Staff Turnover	-	**(33)**	-	(33)
Total Salaries & Employee Benefits	**21.18**	**1,457**	21.18	1,657
OTHER EXPENDITURES				
Transportation		**26**		15
Communication		**36**		29
Supplies and Services		**223**		150
Minor Capital		**10**		8
Other Operating		**259**		153
Total Other Expenditures		**554**		355
Less: Recoverable from Part B Capital Investment		**(517)**		(517)
TOTAL SUB-APPROPRIATION		**1,494**		1,495

SUB-APPROPRIATION 15-3F

SECURITY SERVICES

OBJECTIVES:

Provide comprehensive and cost-effective security for all provincial staff, personnel, visitors and assets in owned or leased buildings where the Division is the service provider.

ACTIVITY IDENTIFICATION:

Security Management ensures government assets are protected, assists departments in maintaining and establishing a safe environment for staff, visitors, elected officials, and visiting dignitaries. Protects the "Seat of Government" at the Legislative Building. Administers the government security identification card program. Liaise with police authorities to provide VIP Protection Services.

Locksmith & Electronics Security & Technical Services provides consultation services and assistance in maintaining mechanical/ electronic security systems to all provincial facilities.

Government Monitoring and Communication Center electronically monitors all fire, duress, environmental, mechanical and intrusion alarms at provincial facilities throughout the Province. The Center also dispatches emergency response.

Consulting Services develops designs, installs and sets standards for security systems in government facilities. Provides consulting and security awareness training services related to personal and physical security to all government departments.

Security Investigations investigates security related incidents, threats, theft, vandalism etc. in government facilities with a view of taking preventative action. Liaises between clients and police authorities throughout the Province on issues related to security.

Mobile Guard Services provides security officer services to client departments, boards, commissions, agencies and acts as key holder to all alarms.

EXPECTED RESULTS:

Safe employees and visitors in government facilities.

Government assets and properties are protected from theft, vandalism and misadventure.

The Seat of Government is secure with the security of the Premier, Cabinet Ministers, MLA's, and visiting dignitaries ensured.

An annual Security Review of the Legislature.

SUB-APPROPRIATION 15-3F

SECURITY SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**92**	1.00	92
Professional/Technical	**86.79**	**4,277**	86.79	4,108
Administrative Support	**11.00**	**533**	11.00	526
Employee Benefits	-	**718**	-	688
	98.79	**5,620**	98.79	5,414
Less: Allowance for Staff Turnover	-	**(149)**	-	(149)
Total Salaries & Employee Benefits	**98.79**	**5,471**	98.79	5,265
OTHER EXPENDITURES				
Transportation		**156**		167
Communication		**54**		54
Supplies and Services		**263**		266
Minor Capital		**427**		427
Other Operating		**243**		239
Total Other Expenditures		**1,143**		1,153
Total Gross Expenditures		**6,614**		6,418
Less: Recoverable from other Appropriations		**(1,259)**		(1,111)
TOTAL SUB-APPROPRIATION		**5,355**		5,307

SUB-APPROPRIATION 15-3G

ACCOMMODATION COST RECOVERY

OBJECTIVES:

To manage an Accommodation Cost Recovery System (ACRS) that allocates charges to all tenants that occupy owned or leased office and warehouse space.

ACTIVITY IDENTIFICATION:

The Accommodation Cost Recovery program is jointly administered by the Accommodation Services and Administration and Finance Divisions of Manitoba Infrastructure and Transportation. The program is supported by the technology-based Accommodation Cost Recovery System (ACRS). Program activities are as follows.

- Develops, implements and maintains relevant policies and administrative procedures necessary to the delivery of the Accommodation Cost Recovery program.
- Maintains a perpetual inventory, indexed by occupant, of all government owned and leased accommodation.
- Identifies the cost of the space occupied by each program and client work group within programs.
- Processes a billing to each client work group for the cost of the space it occupies.
- Develops and circulates all relevant written guidelines and financial reports.

EXPECTED RESULTS:

Provision of a shared accountability for accommodation management between ACRS and all other departments.

Provision of accommodation cost by client work group as part of their overall program delivery costs, leading to a more effective utilization of space.

Provision of costing information enabling management and elected officials to more accurately assess program effectiveness.

SUB-APPROPRIATION 15-3G

ACCOMMODATION COST RECOVERY

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
Recovery from other Appropriations		(62,550)		(59,705)
TOTAL SUB-APPROPRIATION		(62,550)		(59,705)

SUB-APPROPRIATION 15-3H

CORPORATE ACCOMMODATION PLANNING

OBJECTIVES:

Provides leadership and strategic planning perspective related to the accommodation portfolio and public property.

ACTIVITY IDENTIFICATION:

Strategic Asset Management: Working with the client departments, central agencies and ASD branches, lead strategic asset management planning in an effort to anticipate the impact of various facility investment decisions.

Policy Review and Development: Work to develop a methodology and criteria as part of a policy framework to evaluate the Province's holdings and assist in the development and maintenance of an efficient infrastructure portfolio.

Performance Measurement: Foster advancements in the area of performance measurement and continuous improvement for the division and aid in the adaptation or development of Performance Measures along with indicators and benchmarks using the SMART system.

Special Initiatives: Coordinate Division participation in horizontal initiatives and intergovernmental efforts.

EXPECTED RESULTS:

Establishment of a strategic framework to provide guidance for the planning, acquisition, operating and disposal priorities and opportunities.

Coordinated capital plans to maximize government resources in support of public programs.

Coordinated implementation of performance measures, indicators and benchmarks in support of management decision making.

Well researched options respecting accommodation policy and procedures and sustainable development principles including community impact.

Program and policy analysis and development as it relates to the government portfolio for efficient and effective program delivery.

SUB-APPROPRIATION 15-3H

CORPORATE ACCOMMODATION PLANNING

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**92**	1.00	91
Professional/Technical	**6.00**	**420**	6.00	465
Administrative Support				
Employee Benefits	-	**88**	-	96
	7.00	**600**	7.00	652
Less: Allowance for Staff Turnover	-	**(13)**	-	(13)
Total Salaries & Employee Benefits	**7.00**	**587**	7.00	639
OTHER EXPENDITURES				
Transportation		**20**		20
Communication		**5**		5
Supplies and Services		**102**		140
Minor Capital		-		-
Other Operating		**31**		40
Total Other Expenditures		**158**		205
TOTAL SUB-APPROPRIATION		**745**		844

SUB-APPROPRIATION 15-3I

PROCUREMENT SERVICES

OBJECTIVES:

To provide corporate procurement services to all government departments and certain agencies to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, and that it extends competitive opportunity to interested suppliers.

ACTIVITY IDENTIFICATION:

Provide departments and certain agencies with centralized tendering and contracting services for goods and related services.

Provide product specifications, material identification, cataloguing services and commodity standardization strategies.

Promote Sustainable Development procurement initiatives including the purchase and use of environmentally preferred goods and services across government.

Increase the participation of Aboriginal Businesses in providing goods and services to Manitoba through the implementation of the Aboriginal Procurement Initiative; liaise with the vendor community to promote business opportunities and increase the participation of small businesses.

Develop corporate supply strategies and establish contracts for common use goods and related services used across government.

Provide consultative services to clients regarding product evaluations, procurement methods, and contract terminology.

Develop and implement corporate procurement policies and establish best practices with input from departments and guidance from the Deputy Ministers Committee on Procurement.

Participate in inter-governmental procurement initiatives such as reduction of inter-provincial and inter-national trade barriers, inter-provincial information networks and initiatives aimed at improving access to government procurement.

Administer government-wide purchasing activity through the delegation of purchasing authority of the Purchasing Card.

EXPECTED RESULTS:

Reduction in overall administrative costs to government through elimination of effort duplication.

Reduction or long term stabilization of the cost of goods or services through demand consolidation and the utilization of procurement supply strategies.

Improved client service through standardized procurement policy and practices and streamlining of operating procedures.

SUB-APPROPRIATION 15-3I

PROCUREMENT SERVICES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**208**	2.00	208
Professional/Technical	**15.00**	**912**	18.00	1,110
Administrative Support	**12.60**	**698**	12.60	710
Employee Benefits	**-**	**292**	-	331
	29.60	**2,110**	32.60	2,359
Less: Allowance for Staff Turnover	**-**	**(92)**	-	(75)
Total Salaries & Employee Benefits	**29.60** [1]	**2,018**	32.60	2,284
OTHER EXPENDITURES				
Transportation		**17**		17
Communication		**45**		45
Supplies and Services		**164**		167
Minor Capital		**7**		7
Other Operating		**120**		151
Total Other Expenditures		**353**		387
TOTAL SUB-APPROPRIATION		**2,371**		2,671

Explanation:

[1] Reduction in staff supporting procurement policies.

SUB-APPROPRIATION 15-3J

GOVERNMENT AIR SERVICES

OBJECTIVES:

Provide specialty air transportation services including Lifeflight Air Ambulance, aerial surveillance and forest fire suppression, air transportation of personnel and cargo and co-ordination and certification of government charter flying in private sector aircraft.

ACTIVITY IDENTIFICATION:

Air Ambulance – In conjunction with Manitoba Health, Air Services provides Lifeflight air ambulance transportation, both in and outside the Province, using two (2) Manitoba owned jets and private sector aircraft.

Fire Suppression – One of Air Services' major responsibilities is meeting Manitoba's aerial surveillance and forest fire suppression needs in conjunction with Manitoba Conservation, using seven (7) CL-215 Water Bombers, three (3) Cessna twin engine Birddog aircraft, two (2) turbine powered DeHavilland Single Otter aircraft and one (1) turbine powered DeHavilland Twin Otter aircraft.

General Transportation – When the aircraft are not being utilized for either fire suppression or air ambulance purposes, Air Services provides air transport services for provincial personnel and cargo using: the eight passenger Cessna jet; the nine passenger Piper Navajo twin engine aircraft; the three, five passenger Cessna 310s, the two, ten passenger float/ski equipped DeHavilland Single Otters and the eighteen passenger Twin Otter. In addition to the actual transport, Air Services also coordinates, audits and certifies charter billings for all clients flying in private sector aircraft.

EXPECTED RESULTS:

Safe, economic and efficient air transportation services for clients through effective fleet utilization and co-ordination of programs in provincial and private sector aircraft including completion of a cost-effective analysis of all aircraft to determine economic implications associated with existing types of aircraft and usage.

Air Ambulance – To provide 24 hours, seven days a week, Lifeflight operations to the Provincial and Federal Departments of Health to meet program requirements.

Fire Suppression – To ensure aircraft availability annually from April 1 to October 31 (freeze up) for Manitoba Conservation to meet program expectations in containing forest fires within Manitoba and throughout North America on an as required basis.

General Transportation – Air Services performs operational program audits to identify the full costs and benefits of its general transport program. Additionally, opportunities for achieving economies of scale through more efficient use of hangar space, private sector and government aircraft are also identified.

SUB-APPROPRIATION 15-3J

GOVERNMENT AIR SERVICES

	Estimates of Expenditure 2010/11			Estimates of Expenditure 2009/10		
	FTE	$(000's)		FTE	$(000's)	
SALARIES & EMPLOYEE BENEFITS						
Managerial	**1.00**	**108**		1.00	108	
Professional/Technical	**68.00**	**6,038**		68.00	6,025	
Administrative Support	**11.00**	**568**		11.00	567	
Employee Benefits	**-**	**970**		-	935	
	80.00	**7,684**		80.00	7,635	
Less: Allowance for Staff Turnover	**-**	**(394)**		-	(199)	
Total Salaries & Employee Benefits	**80.00**	**7,290**		80.00	7,436	
OTHER EXPENDITURES						
Transportation		**87**			87	
Communication		**53**			53	
Supplies and Services		**4,233**			5,017	
Stores (including inventory purchases)		**1,274**			1,274	
Other Operating		**1,694**			1,690	
Total Other Expenditures		**7,341**			8,121	
Total Gross Expenditures		**14,631**	[1]		15,557	
Recovery from Other Appropriations		**(14,631)**			(15,557)	
TOTAL SUB-APPROPRIATION		**-**			-	

Explanation:

[1] Reduction in fire suppression costs.

SUB-APPROPRIATION 15-3K

MATERIALS DISTRIBUTION AGENCY

Materials Distribution became a special operating agency on April 1, 1993. Mail Management became a special operating agency on April 1, 1996. Both Agencies amalgamated April 1, 2005. Refer to Part 6 – Special Operating Agencies for detailed program and financial information.

SUB-APPROPRIATION 15-3L

CROWN LANDS AND PROPERTY AGENCY

The Crown Lands and Property Agency became a special operating agency on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency. Refer to Part 6 – Special Operating Agencies for detailed program and financial information.

SUB-APPROPRIATION 15-3M

VEHICLE AND EQUIPMENT MANAGEMENT AGENCY

Vehicle and Equipment Management Agency (VEMA) became a special operating agency on April 1, 2009, amalgamating the assets and operations of the Fleet Vehicles Agency with the assets and operations of the Mechanical Equipment Services Branch of Infrastructure and Transportation. Refer to Part 6 – Special Operating Agencies for detailed program and financial information.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.4	4.	INFRASTRUCTURE WORKS	**171,672**	194,220
		• Provides for the maintenance of Manitoba's primary and secondary road systems and projects financed on a 50/50 basis between the Province and the Local Government Districts.		
		• Provides for the rehabilitation/preservation of the Provincial Trunk Highway System and the Provincial Road System.		
		• Provides annual maintenance service to water and flood control works.		
		• Provides for roadwork projects in Local Government Districts and Unorganized Territories that are financed 100% by the Province.		
		• Provides funding for a variety of transportation related capital projects.		
		• Provides funding for the administration, construction and maintenance of the winter road system.		
		a) Maintenance and Preservation of Provincial Trunk Highways, Provincial Roads and Related Projects	**148,333**	168,748
		b) Waterway Maintenance Projects	**7,563**	8,363
		c) Work in Municipalities, Local Government Districts and Unorganized Territory	**2,266**	2,266
		d) Other Projects	**4,485**	5,155
		e) Winter Roads	**9,025**	9,688
			171,672	194,220

SUB-APPROPRIATION 15-4A

MAINTENANCE AND PRESERVATION OF PROVINCIAL TRUNK HIGHWAYS, PROVINCIAL ROADS AND RELATED EXPENDITURES

OBJECTIVES:

To protect public investment in highway infrastructure and ensure that the traveling public and commercial vehicles are provided with safe, efficient and convenient movement by maintaining roads, bridges and traffic control devices to acceptable standards.

ACTIVITY IDENTIFICATION:

Provides repairs to paved surfaces, including shoulders.

Conducts gravel surface work including dragging, re-gravelling and dust control.

Carries out roadside maintenance, including mowing, weed control and litter pick-up.

Performs preservation through route and crackfill, and sealcoating.

Provides maintenance of signs, guardrails, guide posts and traffic control devices.

Performs maintenance on bridges and drainage facilities.

Conducts winter maintenance activities including snow plowing, snow fencing, sanding and salting.

EXPECTED RESULTS:

A provincial highway system that ensure safe and efficient travel.

Maintenance of highway infrastructure and aesthetics through maintenance activities.

Promotion of safety and travel information to highway users through maintenance of regulatory and information signs and other traffic control devices.

Maintaining the integrity of the bridge system.

Ensure the asset life expectancy is met and generally extended through preservation activities.

SUB-APPROPRIATION 15-4A

MAINTENANCE AND PRESERVATION OF PROVINCIAL TRUNK HIGHWAYS, PROVINCIAL ROADS AND RELATED EXPENDITURES

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**964.29**	**46,292**	964.29	46,292
Employee Benefits	-	**7,964**	-	7,964
	964.29	**54,256**	964.29	54,256
Less: Allowance for Staff Turnover	-	**(522)**	-	(522)
Total Salaries & Employee Benefits	**964.29**	**53,734**	964.29	53,734
OTHER EXPENDITURES				
Transportation		**6,030**		8,030
Communication		**1,240**		1,805
Supplies and Services		**104,619**		115,076
Materials	**37,086**		41,254	
Railway Crossing Maintenance	**876**		876	
Grants in Lieu of Taxes	**750**		750	
Utilities	**1,900**		1,900	
Equipment	**37,711**		41,600	
Municipal Maintenance Payments	**2,300**		2,000	
Other	**23,996**		26,694	
Minor Capital		**350**		654
Other Operating		**5,241**		5,830
Total Other Expenditures		**117,480** [1]		131,395
Total Gross Expenditures		**171,214**		185,129
Less: Recoverable from Part B Capital Investment		**(22,881)** [2]		(16,381)
TOTAL SUB-APPROPRIATION		**148,333**		168,748

Explanation:

[1] Program reductions associated with surface maintenance and repair, seal coat and bituminous programs, gravel road maintenance, right of way mowing and signage.

[2] Increased recovery of survey and design costs, reallocated to the appropriate construction projects.

SUB-APPROPRIATION 15-4B

WATERWAY MAINTENANCE PROJECTS

OBJECTIVES:

To provide annual maintenance service to water and flood control works.

ACTIVITY IDENTIFICATION:

Assess water and flood control works and identify maintenance requirements on an on-going basis.

Where necessary undertake engineering analysis, prepare designs and plans and obtain environmental approvals for maintenance projects.

Complete maintenance work on water and flood control works to support their optimum operation.

EXPECTED RESULTS:

Provide an economical and sustainable network of water control and structures through on-going maintenance.

Maintain the safety and integrity of existing water and flood control works.

SUB-APPROPRIATION 15-4B

WATERWAY MAINTENANCE PROJECTS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Professional/Technical	**16.99**	**2,996**	16.99	2,996
Employee Benefits	**-**	**492**	-	492
	16.99	**3,488**	16.99	3,488
Less: Allowance for Staff Turnover	**-**	**-**	-	-
Total Salaries & Employee Benefits	**16.99**	**3,488**	16.99	3,488
OTHER EXPENDITURES				
Transportation		**480**		555
Communication		**20**		34
Supplies and Services		**4,380**		5,045
Minor Capital		**35**		96
Other Operating		**160**		145
Total Other Expenditures		**5,075**		5,875
Total Gross Expenditures		**8,563**		9,363
Less: Recoverable from Part B Capital Investment		**(1,000)**		(1,000)
TOTAL SUB-APPROPRIATION		**7,563** [1]		8,363

Explanation:

[1] Reduced regional waterway maintenance activities, minor capital projects and engineering design activities.

SUB-APPROPRIATION 15-4C

WORK IN MUNICIPALITIES, LOCAL GOVERNMENT DISTRICTS AND UNORGANIZED TERRITORIES

OBJECTIVES:

Roadwork projects that are financed 100% by the Province in the former Local Government Districts.

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Other Expenditures		**2,266**		2,266
TOTAL SUB-APPROPRIATION		**2,266**		2,266

SUB-APPROPRIATION 15-4D

OTHER PROJECTS

	Estimates of Expenditure 2008/09		Estimates of Expenditure 2007/08	
	FTE	**$(000's)**	FTE	$(000's)
Airport Improvements		**3,010** [1]		3,680
Ferries and Landings		**985**		985
Building and Storage Yards		**450**		450
Improvements to Weigh Scales		**40**		40
TOTAL SUB-APPROPRIATION		**4,485**		5,155

Explanation:

[1] Reduced funding reflects the deferral of one gravel stock pile contract.

SUB-APPROPRIATION 15-4E

WINTER ROADS

OBJECTIVES:

To effectively develop and deliver the road construction, maintenance and enhancement for winter roads to remote communities, ensuring that the program is carried out to departmental standards and incorporate the principles of sustainable development.

ACTIVITY IDENTIFICATION:

Coordinate engineering, construction and supervision and maintenance operations for the winter road network. Monitor contract work to ensure quality control and adherence to specifications and standards.

Liaise with central office branches to ensure uniformity and consistency with respect to policy, standards, procedures, and communications with stakeholders, including the media. Prepare project proposals and priorities for the winter road program and provide timely information and updates on issues as required.

Conduct construction and maintenance activities in an environmentally sound and economically sustainable manner.

Manage all financial, occupational safety and health, risk management, human resource, and general administration for the winter road program region.

EXPECTED RESULTS:

All provincial winter roads are constructed, upgraded and maintained to a standard that provides for the safe, movement of people, goods and services within given budgetary confinements for a period of 8 to 12 weeks per season.

Project proposals for future consideration are identified and prioritized. Effective planning and programming capabilities and sound financial and management control are in place.

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
Winter Road - 100% Provincial		**550**		590
Winter Roads - Shareable with Canada		**8,475**		9,098
TOTAL SUB-APPROPRIATION		**9,025** [1]		9,688

Explanation:

[1] Decreased funding mainly reflects the amount of extra work to be allotted for winter roads contracts.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.5	5.	MANITOBA WATER SERVICES BOARD	**9,933**	11,152
		• Provides field resources to deliver technical advice/information to develop and upgrade sewer and water infrastructure. Provides operating and capital financial assistance in support of local governments.		
		a) Manitoba Water Services Board	**9,933**	11,152
			9,933	11,152

SUB-APPROPRIATION 15-5

MANITOBA WATER SERVICES BOARD

OBJECTIVES:

To assist municipalities with the development of sustainable water and wastewater works, including:

- water supply, treatment, storage and distribution;
- collection and treatment of sewage;
- the disposal of treated effluent and waste sludge in an environmentally sustainable manner; and
- the provision of drought resistant, safe water supplies to rural residents for domestic and livestock needs.

ACTIVITY IDENTIFICATION:

Enter into agreements with municipalities and/or water co-operatives to deliver a sustainable water and wastewater infrastructure that enhances economic development while improving public health and environmental concerns.

Operate a number of water supply and treatment facilities on behalf of the municipalities. Cost of operation and maintenance is recovered through (wholesale) water sales.

Assist the development of sustainable water and wastewater infrastructure.

Conduct feasibility studies and environmental impact assessments.

Develop partnership with neighboring municipalities for the development of regional water and wastewater infrastructure.

EXPECTED RESULTS:

Maximized federal contributions toward water related projects for rural residents.

Sustainable water and wastewater infrastructure that enhances economic development while alleviating public health and environmental issues and/or concerns.

SUB-APPROPRIATION 15-5

MANITOBA WATER SERVICES BOARD

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	-	111	-	111
Professional/Technical	-	1,181	-	1,181
Administrative Support	-	319	-	319
Employee Benefits	-	295	-	292
		1,906		1,903
Less: Allowance for Staff Turnover		(88)		(49)
SALARIES & EMPLOYEE BENEFITS		1,818		1,854
OTHER EXPENDITURES				
Transportation		4		4
Communication		18		18
Supplies and Services		186		186
Other Operating		78		74
Total Other Expenditures		286		282
SEWER AND WATER PROJECTS		10,813		12,000
Total Gross Expenditures		12,917		14,136
Less: Recoverable from Rural Economic Development		(2,984)		(2,984)
TOTAL SUB-APPROPRIATION		9,933		11,152

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.6	6.	CANADA-MANITOBA AGREEMENTS	**56,788**	21,309
		• Provides for Manitoba's contributions to the Canada-Manitoba Infrastructure Programs for the construction, renewal, expansion or material enhancement of infrastructure throughout Manitoba.		
		a) CANADA-MANITOBA AGREEMENTS	56,788	21,309
			56,788	21,309

SUB-APPROPRIATION 15-6

CANADA-MANITOBA AGREEMENTS

OBJECTIVES:

The Canada Manitoba Agreements appropriation continues to provide provincial funding to federal/provincial infrastructure projects through the joint federal/provincial Canada-Manitoba Infrastructure Secretariat (CMIS) specifically: the Canada-Manitoba Infrastructure Program (CMIP); the Municipal Rural Infrastructure Fund (MRIF); the Canada Strategic Infrastructure Fund (CSIF); and under Canada's Economic Action Plan (EAP): the Building Canada Fund – Communities Component Top Up (BCF-CC Top Up) and the Infrastructure Stimulus Fund (ISF) and under the Building Canada Plan (BCP) the Building Canada Fund –Communities Component (BCF-CC); , the Provincial/Territorial Base Fund (PT-Base Fund); the Gateways and Borders Crossing Fund; the Asia-Pacific Gateway and Corridor Initiatives; the Green Infrastructure Fund; and the Building Canada Fund – Major Infrastructure Component.

ACTIVITY IDENTIFICATION:

The Infrastructure Programs support enhancements to Manitoba's urban, rural and northern municipal infrastructure. The joint federal/provincial Canada-Manitoba Infrastructure Secretariat provides central agency implementation and administrative support for the delivery of intergovernmental and non-governmental infrastructure and economic development funding initiatives. The joint Secretariat minimizes overlap and duplication in federal-provincial program delivery and contributes to a cooperative federal-provincial relationship.

The CMIS also supports the activities of the various federal-provincial Management Committees and Oversight Committees mandated to oversee the management and implementation of each federal/provincial agreement.

Under some of the sunsetting Federal-provincial infrastructure programs, a Federal-Provincial-Local Consultative Committee was established to provide a consultative or advisory role during the project selection process. Members of this committee include representatives of the Association of Manitoba Municipalities, the Northern Association of Community Councils and the Manitoba Aboriginal & Northern Affairs.

EXPECTED RESULTS:

The six-year CMIP program is fully committed to 177 projects. In accordance with the CMIP Master Agreement, projects were completed in 2009/10, with final payment to be made in 2010/11.

The MRIF program is fully committed to 85 projects and construction will continue throughout 2010/11 with claims reimbursed on the approved projects.

Under CSIF, a tri-level contribution agreement was executed and construction is underway for improvements to the City of Winnipeg's Wastewater Treatment system. Tri-level CSIF funding is also facilitating strategic enhancements to a significant number of City of Winnipeg recreation and leisure facilities, including community centres, skateboard parks and spray pads.

2010/11 is Manitoba's second year of funding under the EAP and the BCP. With infrastructure spending being accelerated to stimulate the economy, all of Manitoba's Building Canada Plan and Stimulus Programs are fully allocated and projects have started construction. As per the terms of the EAP programs, projects that are being funded under the ISF and BCF-CC Top Up programs must be completed by March 31, 2011.

SUB-APPROPRIATION 15-6

CANADA-MANITOBA AGREEMENTS

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**95**	1.00	104
Professional/Technical	**3.00**	**137**	3.00	124
Administrative Support	**4.00**	**248**	4.00	247
Employee Benefits	**-**	**84**	-	89
	8.00	**564**	8.00	564
Less: Allowance for Staff Turnover	**-**	**(26)**	-	(15)
Total Salaries & Employee Benefits	**8.00**	**538**	8.00	549
OTHER EXPENDITURES				
Transportation		**17**		17
Communication		**57**		57
Supplies and Services		**158**		160
Minor Capital		**15**		15
Other Operating		**40**		66
Total Other Expenditures		**287**		315
CANADA-MANITOBA INFRASTRUCTURE PROJECTS		**55,963**		20,445
TOTAL APPROPRIATION		**56,788** [1]		21,309

Explanation:

[1] Total authorization for these programs is $72,090 comprised of $56,788 included in the Department of Infrastructure and Transportation and a further $15,302 included in the Enabling Vote.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.7	7.	COSTS RELATED TO CAPITAL ASSETS	**239,355**	212,545
		• Provides for costs related to capital assets.		
		a) Air Services	**2,466**	1,834
		b) General Assets	**36,643**	31,079
		c) Infrastructure Assets - Provincial Roads and Highways	**193,640**	173,767
		d) Infrastructure Assets - Water Related	**6,606**	5,865
			239,355	212,545

SUB-APPROPRIATION 15-7

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES:

Provides for costs related to capital assets.

ACTIVITY IDENTIFICATION:

Amortization of SAP.

Amortization related to general and infrastructure tangible capital assets.

Interest related to general and infrastructure tangible capital assets.

EXPECTED RESULTS:

The systematic write-off to expense the cost of an asset over its expected economic useful life.

SUB-APPROPRIATION 15-7

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2010/11 $(000's)		Estimates of Expenditure 2009/10 $(000's)
(a) Air Services			
(1) Amortization Expense	**4,632**		4,905
(2) Interest Expense	**2,171**		1,596
(3) Recoverable from other Appropriations	**(4,337)**		(4,667)
Subtotal (a)	**2,466**		1,834
(b) General Assets			
(1) Amortization Expense	**18,536**		15,579
(2) Interest Expense	**21,062**		17,841
(3) Recoverable from Other Appropriations	**(2,955)**		(2,341)
Subtotal (c)	**36,643**	[1]	31,079
(c) Infrastructure Assets - Provincial Roads and Highways			
(1) Amortization Expense	**103,460**		93,486
(2) Interest Expense	**90,180**		80,281
Subtotal (d)	**193,640**	[1]	173,767
(d) Infrastructure Assets - Water Related			
(1) Amortization Expense	**2,747**		3,026
(2) Interest Expense	**3,859**		2,839
Subtotal (e)	**6,606**		5,865
TOTAL APPROPRIATION	**239,355**		212,545

Explanation:

[1] Increase in amortization and interest to reflect additional acquisitions and construction of new general and infrastructure assets.

Resolution No	Approp No	Infrastructure and Transportation (15) Details of Appropriation	**Estimates of Expenditure 2010/11 $(000's)**	Estimates of Expenditure 2009/10 $(000's)
15.8	8	EMERGENCY MEASURES ORGANIZATION	**2,404**	2,504
		• Working closely with all levels of government, the private sector, volunteer agencies and other non-government agencies, promotes and coordinates emergency preparedness, emergency response and disaster recovery to prevent the loss of life and to minimize damage to property and the environment. Responsible for the administration and delivery of the Disaster Financial Assistance (DFA) program. DFA provides assistance to Manitobans who have suffered losses as a direct result of a wide-spread disaster		
		a) EMERGENCY MEASURES ORGANIZATION	2,404	2,504
			2,404	2,504

SUB-APPROPRIATION 15-8

MANITOBA EMERGENCY MEASURES ORGANIZATION (EMO)

OBJECTIVES:

To act as the provincial government's co-ordinating agency for emergency management, as established by *The Emergency Measures Act*.

To establish and build the provincial government's capacity to co-ordinate, manage and participate in multi-agency emergency response situations.

To support post-disaster recovery of private individuals, small businesses, some non-profit organizations and government.

To foster a climate of co-operation among all sectors involved with the protection of public safety and security in Manitoba.

To work co-operatively with other governmental and non-governmental agencies to develop policies and programs that enhances public safety.

To continuously improve all aspects of emergency management in Manitoba.

ACTIVITY IDENTIFICATION:

Implements a system of integrated all hazards emergency management in Manitoba that will prevent or limit loss of life; serious harm to the health, safety, or welfare of people; and damage to property or the environment.

Provides emergency management training at no cost to provincial, municipal and other emergency management officials.

Manages the Provincial Government's Business Continuity Planning program.

Co-ordinates internal emergency planning and management via the development of provincial coordination plans to respond to major emergencies and disasters. This is done through close and frequent interaction with other departments of government.

Evaluates emerging threats and hazards to public safety, and develops flexible and innovative operational steps in response to these challenges. This is carried out through four major areas of activity:

1. Mitigation
2. Preparedness
3. Response
4. Recovery

When these areas of activity are co-ordinated as part of an encompassing strategic approach to public safety, an "all hazards" approach to emergency management is advanced. From this strategic direction, an effective tactical system is created whereby a wide range of potential events – from the national to the local level – can be managed through a flexible, adaptable and scalable management structure.

Administers the Disaster Financial Assistance program and participates in other recovery activities.

Participates in federal/provincial/territorial policy and program discussions that advance and improve a comprehensive national system of emergency management, in addition to advancing Manitoba's emergency management priorities.

Provides secretariat functions to the Security Subcommittee of Cabinet and the All Party Task Force on Security.

Provides technical oversight and the licensing of 911 call answering facilities in the province.

Administers the Red River Flooding Compensation program.

EXPECTED RESULTS:

The number of individuals who participate in emergency management training programs will equal or exceed the five-year average for participation in EMO training courses, resulting in an improved emergency response capability at the municipal level.

Municipal emergency planning will be improved and consistent across the province through the introduction of a new, more comprehensive Municipal Emergency Plan template.

Emerging security concerns will be thoroughly and carefully evaluated, to better inform the provincial government's responsibilities in emergency management and its response to new challenges.

Provincial policies, program and emergency planning will be aligned and co-ordinated with other entities engaged in emergency management, with Manitoba playing an integral and active role in a robust and cohesive national, provincial and local emergency management structure.

Regional (both national and international) co-operation will be improved and formally established through agreements with its partners and counterparts.

The BCP program will continue to see quality improvements and maturation within provincial departments.

Manitoba will continue to lead the development of the National Public Alerting System.

There will be continued expansion of Manitoba's weatheradio coverage in co-operation with Environment Canada.

Plans for coordination of the provincial government's response to major emergencies and disasters will continue to be developed.

The evolution of a public/private Critical Infrastructure Assurance program will continue.

The Manitoba Avian Influenza Coordination Plan will be reviewed and updated annually.

SUB-APPROPRIATION 15-8

EMERGENCY MEASURES ORGANIZATION

	Estimates of Expenditure 2010/11		Estimates of Expenditure 2009/10	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**107**	1.00	107
Professional/Technical	**17.00**	**1,184**	17.00	1,219
Administrative Support	**6.00**	**296**	6.00	300
Employee Benefits	**-**	**295**	-	298
	24.00	**1,882**	24.00	1,924
Less: Allowance for Staff Turnover	**-**	**(93)**	-	(99)
Total Salaries & Employee Benefits	**24.00**	**1,789**	24.00	1,825
OTHER EXPENDITURES				
Transportation		**154**		154
Communication		**152**		152
Supplies and Services		**217**		199
Minor Capital		**12**		12
Other Operating		**80**		162
Total Other Expenditures		**615**		679
TOTAL APPROPRIATION		**2,404**		2,504

PART 3

EMERGENCY EXPENDITURES
MANITOBA FLOODWAY AND EAST SIDE ROAD AUTHORITY

APPROPRIATION 27-1

EMERGENCY EXPENDITURES

OBJECTIVES:

To provide a funding source for expenditures related to disasters such as forest fires, flooding and environmental emergencies.

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
Emergency Expenditures	**28,000**	28,000
TOTAL SUB-APPROPRIATION	**28,000**	28,000

The annual estimate of expenditure is derived from historical averages. Actual expenditures vary from year to year depending on weather and the frequency of disasters.

APPROPRIATION 27-3

MANITOBA FLOODWAY EXPANSION AND EAST SIDE ROAD AUTHORITY

OBJECTIVES:

To provide a funding associated with the province's share of the floodway expansion project and development of the east side transportation network.

	Estimates of Expenditure 2010/11 $(000's)	Estimates of Expenditure 2009/10 $(000's)
Manitoba Floodway Expansion and East Side Road Authority	**1,651**	971
TOTAL SUB-APPROPRIATION	**1,651**	971

PART 4

PART B - CAPITAL INVESTMENT

The province implemented a change in accounting policy for general tangible capital assets in 1999/2000 and for infrastructure assets in 2004/05, based on standards issued by the Canadian Institute of Chartered Accountants (CICA). The CICA standards require that expenditures on tangible assets be amortized over the useful life of the asset. Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recognized as an expense in the statement of operations.

Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

The expected useful life of an asset takes into consideration the passage of time, normal wear and tear and the effects of technological obsolescence. The province has adopted a standard useful life for each asset class that is expected to remain the same over time. The straight-line method of amortization used reflects a constant charge for the service as a function of time.

CAPITAL INVESTMENT

OBJECTIVES:

To acquire and maintain capital assets including highways infrastructure assets which are administered by this Department for the Manitoba Government.

ACTIVITY IDENTIFICATION:

General Assets: Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.

Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the floodway expansion and the east side road project.

EXPECTED RESULTS:

To ensure recognition of all capital costs associated with the acquisition, construction and maintenance of physical assets including highways infrastructure assets.

Res No.	Approp. No.		Estimates of Capital Investment 2010/11 $(000's)	Estimates of Capital Investment 2009/10 $(000's)
		CAPITAL INVESTMENT		
B.8	15.	*General Assets:* Provides for acquisition of physical assets; major building construction and building renovation projects and the acquisition and maintenance of government aircraft.	**750,536**	707,208
		Infrastructure Assets: Provides for the construction and enhancement of provincial highways, bridges, airport runways, water control structures, the floodway expansion and the east side road project.		
		(a) General Assets		
		(1) Government Services Capital Projects	**160,482** [1]	125,000
		(2) Transportation Capital Projects and Equipment	**16,000**	18,000
		(3) Air Services Capital Projects	**42,814** [2]	14,037
		Subtotal (a)	**219,296**	157,037
		(b) Infrastructure Assets		
		(1) Highways Infrastructure	**366,225**	366,225
		(2) Airport Runway Capital	**850**	500
		(3) Water Related Capital	**10,600**	10,600
		(4) Floodway Expansion and East Side Road Authority	**153,565**	172,846
		Subtotal (b)	**531,240**	550,171
		TOTAL CAPITAL INVESTMENT	**750,536**	707,208

Explanation:

[1] Increase to several large projects: Milner Ridge Correctional Centre, University of the North, Assiniboine Community College, Women's Correctional Facility and Agassiz Youth Centre.

[2] Increase is due to the purchase of new CL415 Water Bombers.

PART 5

HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INFRASTRUCTURE AND TRANSPORTATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 2007 - MARCH 31, 2011

	ACTUAL ESTIMATES OF EXPENDITURES						ADJUSTED EST. OF EXPEND.		PRINTED MAIN EST. OF EXPEND.	
	2006/07		2007/08		2008/09		2009/10		2010/11	
	FTE	$	FTE	$	FTE	$	FTE	$	FTE	$
Administration and Finance	67.75	6,855	68.73	7,370	73.00	9,179	77.00	9,993	77.00	9,729
Highways and Transportation Programs	538.08	65,982	541.07	74,247	660.78	73,999	670.28	77,101	659.97	76,025
Government Services Programs	616.11	40,958	634.00	41,274	676.76	49,082	692.76	51,304	689.76	48,307
Infrastructure Works	1,132.50	155,488	1,205.06	168,378	1,138.61	179,706	981.28	194,220	981.28	171,672
Manitoba Water Services Board	-	10,140	-	12,898	-	11,054	-	11,152	-	9,933
Canada-Manitoba Agreements	7.00	23,149	7.00	20,543	7.00	4,660	8.00	21,309	8.00	56,788
Costs Related to Capital Assets	-	161,463	-	174,779	-	199,138	-	212,545	-	239,355
Emergency Measures	24.00	1,689	25.00	2,018	25.00	2,318	24.00	2,504	24.00	2,404
TOTAL	**2,385.44**	**465,724**	**2,480.86**	**501,507**	**2,581.15**	**529,136**	**2,453.32**	**580,128**	**2,440.01**	**614,213**

Note Commencing in the 2010/2011 fiscal year, human resource services have been realigned from the department to the Civil Service Commission. All funding and FTEs related to human resource services have been transferred from the department to the Civil Service Commission through the 2009/2010 Adjusted Vote

SCHEDULE 8

VOTE 27-1 EMERGENCY EXPENDITURES
FIVE YEAR EXPENDITURE ($000)
FOR YEARS ENDING MARCH 31, 2007 - MARCH 31, 2011

	2006/07	2007/08	2008/09	Adjusted Estimates 2009/10	Printed Main Estimates 2010/11
	$	$	$	$	$
UNALLOCATED	-	-	-	4,500	4,500
DISASTER ASSISTANCE	21,876	4,740	7,318	8,000	8,000
FOREST FIRES	32,420	27,860	33,411	15,000	15,000
MISCELLANEOUS	-	1,402	1,702	500	500
TOTAL	54,296	34,002	42,431	28,000	28,000

** Adjusted figures reflect historical data on a comparable basis in those appropriations afffected by a re-organization durig the years under review.*

PART 6

SPECIAL OPERATING AGENCIES

MATERIALS DISTRIBUTION AGENCY

Mandate

Materials Distribution Agency is a special operating agency (SOA) which provides mail and material distribution services to the public sector.

Vision

MDA is committed to being the preferred public sector source for mail and material logistic solutions.

Activity Identification

MDA provides the following lines of business and key services:

Mail Processing
MDA processes different types of mail for clients. MDA weighs and ascertains postage of standard and oversized mail through high-speed mail machines. Staff affixes appropriate postage to letter mail that exceeds the maximum dimensions or weight through two computerized shipping systems, high volume mail through permit mail using pre-printed indicia on envelopes and prepaid mailings through use of numerically controlled Canada Post envelopes. The current cost to clients is made up of actual postage and a separate processing fee which varies depending on type (i.e. metered, permit etc.). MDA has other products such as variable rate services including Business Reply Mail, Returned Mail, and Short Paid Mail.

Mail Finishing
MDA provides clients with various types of Mail Finishing Services such as envelope addressing, bursting of printed forms and cheques, folding of printed material, inserting into envelopes and manual collating of items into kits or envelopes.

Interdepartmental Mail
Clients purchase Prepaid Labels in four denominations (Letter, Oversize Letter, Small Packet, and Parcel). MDA also offers Signature Service, which provides clients with confirmation of delivery of mail.

Contract Administration
MDA offers the broader public sector access to its volume based contracted courier and parcel rates.

Digital Printing
MDA's Variable Data Print Service provides clients with "just-in-time" printing of electronic documents on high-speed digital black and white printers that can be immediately transferred to the Finishing, Processing, and Interdepartmental lines of business.

Home Care Equipment Rental
MDA provides a comprehensive Rental, Repair and Service Program. MDA receives and repairs any damaged or non-functioning component and disinfects the item before returning it to the active equipment rental pool. MDA carries out periodic safety checks on equipment in the field to ensure it is in good working condition. This program continues to grow, which is consistent with the demographics and growing reliance on home care programs. MDA expects to see significant growth in the Employment and Income Assistance Program (EIA). MDA is tracking EIA and Child Special Services Program equipment use. EIA has asked MDA to implement an electronic solution for tracking of equipment.

Office Equipment Service and Rental
Desktop computers have reduced the need for the Office Equipment Service Program and rentals. Revenue for this line is gradually diminishing. MDA will provide this service until market demand significantly declines.

Key Copy Centres
MDA administers the Copy Centre Program, ensures delivery of supplies to each copy centre, and arranges for repairs and maintenance. As contracts are renewed or mature, Procurement Services Branch (PSB) of Manitoba Infrastructure and Transportation assesses the appropriateness of copy centre services and may replace manual keys with electronic keys. This service is expected to diminish due to the "Provincial Printer Refresh Project".

Warehouse and Distribution Services
MDA provides Warehouse and Distribution Services to other agencies and departments. This includes picking and packing for provincial, national and international distribution.

Transportation, Storage and Disposal Services
MDA provides moving services resulting in significant cost savings for which it consistently receives positive client feedback. Secure storage facilities are also provided. MDA also disposes of goods and furnishings government offices no longer need. Often MDA reassigns these items to other agencies that have short-term needs. MDA disposes non-recyclable items through auction, tendered and un-tendered sales and through recycling companies.

History

Materials Distribution Agency (MDA) is the result of the April 1, 2005 amalgamation of Mail Management Agency (MMA) and the former Materials Distribution Agency. Both of the former two Agencies have a long history of providing distribution services to the Manitoba Government and were Special Operating Agencies for many years. MDA was created in 1974 to provide centralized materials management services for government departments, boards, commissions, and agencies. On April 1, 1993, Materials Distribution Agency (MDA) was approved as Manitoba's second SOA. The Mail Management Agency (MMA) began as Postal Services in 1956 to provide centralized mail distribution services to government, and was approved as an SOA on April 1, 1996.

The amalgamated MDA consolidates government distribution in one agency, providing enhanced service delivery and reduced costs to government clients. Central Mail Services were relocated to 1715 St. James Street in January 2006.

Objectives

Employees: To increase employee job satisfaction, foster a respectful workplace and establish an environment of staff wellness.

Service: To sustain and improve client service by developing infrastructure, setting standards, and exceeding expectations in order to enable the goals of government departments.

Growth: To grow business while maintaining or decreasing overall government expenditures.

Sustainable Development: To become a government champion on sustainable development and supplying environmentally friendly (green) options for clients where possible.

Expected Results

- Lower contracted product and service costs through combining volumes throughout the government infrastructure
- Increased efficiencies and service standards due to economies of scale achieved through operations
- Enablement of the goals for other departments through providing enhanced distribution services within its area of expertise. This allows branches to focus on delivering high quality services and outcomes for Manitobans within their core competencies
- Consistency in following established government policies and directives (ex: sustainable development)
- Enhanced reporting capabilities for management to make decisions, highlight issues and track trends
- Continuous improvement in operations though moving beyond established best practices and utilizing the latest technology to achieve further efficiencies

MATERIALS DISTRIBUTION AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Pro-forma Statement of Earnings and Retained Earnings

$(000s)

	Mar 31/09	Mar 31/10	**Mar 31/11**
REVENUE			
Net Warehouse Sales	14,327	13,299	**11,265**
Cost of Goods Sold	11,408	10,639	**8,967**
Gross Profit	2,919	2,660	**2,298**
Service Revenue	10,897	11,056	**11,052**
Total Revenue	13,816	13,716	**13,350**
EXPENSES			
Salary & Benefits	4,112	4,225	**4,373**
Operating Costs	835	980	**852**
Administrative Expenses	8,701	8,277	**8,119**
Total Expenses	13,648	13,482	**13,344**
Net Income/(Loss) Before Revenue Sharing	168	234	**6**
Revenue Sharing	-	-	**-**
Retained Earnings - Beginning of year	2,671	3,281	**3,515**
Retained Earning - End of year	2,839	3,515	**3,521**

MATERIALS DISTRIBUTION AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Pro-forma Balance Sheet

$(000s)

	Mar 31/09	Mar 31/10	**Mar 31/11**
Assets			
Current			
Cash and Short Term Investments	910	234	**260**
Accounts Receivable	2,424	2,000	**2,000**
Inventories	1,284	1,450	**1,426**
Prepaid	179	180	**180**
Total Current	4,797	3,864	**3,866**
Long Term Investments	412	412	**412**
Capital Assets	1,764	1,500	**1,500**
Other Assets	153	650	**700**
Total Assets	7,126	6,426	**6,478**
Liabilities			
Current			
Accounts Payable	2,565	1,300	**1,300**
Severance Liability	425	314	**360**
Total Liabilities	2,990	1,614	**1,660**
Contributed Equity	1,297	1,297	**1,297**
Retained Earnings	2,839	3,515	**3,521**
	4,136	4,812	**4,818**
Total Liabilities and Equity	7,126	6,426	**6,478**

MATERIALS DISTRIBUTION AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Pro-forma Statement of Cash Flows

$(000s)

	Mar 31/09	Mar 31/10	**Mar 31/11**
Cash derived from Operating			
Net Income (loss)	168	234	6
Items not involving cash			
Amortization	979	950	**960**
	1,147	1,184	**966**
Changes in non-cash :			
Accounts receivable	564	424	-
Inventories	202	(166)	**24**
Prepaid	(9)	(1)	-
Payables and Accruals	(757)	(1,350)	-
Pension liability	46	(110)	**46**
	46	(1,203)	**7(**
Cash flow from Investing			
Acquisition of capital assets	(1,015)	(657)	**(1,010)**
Cash flow from Financing			
Revenue Sharing		-	-
Increase/(Decrease) in Cash	178	(676)	**26**
Working Capital, beginning of year	732	910	**234**
Working Capital, end of year	910	234	**260**

CROWN LANDS AND PROPERTY AGENCY

Mandate

To manage Crown lands through the administration of Crown land dispositions, registry maintenance and corporate land acquisition in accordance with *The Crown Lands Act*, *The Provincial Parks Act*, *The Wild Rice Act*, *The Land Acquisition Act* and *The Expropriation Act* and other legislation in an open, fair and transparent manner.

Vision

The Crown Lands and Property Agency will be respected and trusted as an agile and responsive agency that provides a high standard of professional services to our pubic and corporate clients at a cost competitive with commercially available alternative service providers.

History

The Crown Lands and Property Agency (CLPA) became a special operating agency on April 1, 2006. Land Management Services, designated as a special operating agency on April 1, 1995, was dissolved April 1, 2006 and amalgamated with other government programs from Manitoba Agriculture, Food and Rural Initiatives (Crown Land Management) and Conservation (Park District Records and Lands Branch) to form the new Crown Lands and Property Agency.

Activities

CLPA's services include:

- reviewing applications from the public to buy or lease Crown lands and processing renewals and assignments of existing leases and permits;
- acquiring land for infrastructure projects and other public purposes by agreement or expropriation;
- selling or leasing surplus Crown land and buildings by offer or tender;
- providing real estate appraisal and consulting services for government departments and other public entities; and,
- maintaining the Crown Lands Registry, which serves as a corporate inventory of the government's land holdings and a registry of leasehold, mortgage and other private interests in Crown Land.

Expected Results

Implementing a new output-based cost recovery system for Crown lands administration services.

Finalizing a formal appraiser recruitment and retention strategy.

Undertaking a high-level strategic assessment of the CLPA's information and communication technology (ICT) systems as the first step in a multi-year project to update the agency's ICT platform.

Initiating an ongoing review of Crown land application review processes in close collaboration with client departments, with a view to providing more timely responses to the public and minimizing costs to client departments.

CROWN LANDS AND PROPERTY AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY

Balance Sheet

$(000s)

	Actual Mar 31/09	Projected Mar 31/10	**Budget Mar 31/11**	Pro-Forma Mar 31/12	Pro-Forma Mar 31/13	Pro-Forma Mar 31/14
Assets						
Current Assets:						
Cash and short term deposits	24	-	-	-	-	-
Accounts receivable	666	421	**477**	530	621	622
Work in progress	307	342	**387**	429	503	505
Prepaid expenses	56	75	**75**	75	75	75
Total Current Assets	1,053	838	**939**	1,034	1,199	1,202
Other Assets:						
Special Projects Trust	3	3	**3**	3	3	3
Receivable from the Province of Manitoba	-	-	-	-	-	-
Term Deposit	670	670	**670**	670	670	670
Total Other Assets:	673	673	673	673	673	673
Fixed Assets (Net)	196	209	**311**	323	303	260
Total Assets	1,921	1,719	**1,922**	2,030	2,175	2,136
Liabilities						
Current liabilities:						
Working capital payable	2,600	3,866	**5,123**	6,221	6,486	6,595
Accounts payable and accrued liability	467	340	**403**	424	429	431
Client Funds Held	511	565	**565**	565	565	565
Total current liabilities	3,578	4,771	**6,091**	7,210	7,480	7,591
Other long-term liabilities:						
Severance pay liability	333	338	**407**	428	502	546
Revenue	3	3	**3**	3	3	3
Total Other long-term liabilities:	335	340	**410**	431	505	549
Total Liabilities	3,913	5,111	**6,501**	7,641	7,985	8,140
Contributed Surplus	(10)	(10)	**(10)**	(10)	(10)	(10)
Retained earnings/(Deficit)	(1,982)	(3,382)	**(4,569)**	(5,600)	(5,799)	(5,994)
Total Liabilities & Equity	1,921	1,719	**1,922**	2,030	2,175	2,136

CROWN LANDS AND PROPERTY AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY

Statement of Earnings and Retained Earnings

$(000s)

	Actual Mar 31/09	Projected Mar 31/10	**Budget Mar 31/11**	Pro-Forma Mar 31/12	Pro-Forma Mar 31/13	Pro-Forma Mar 31/14
Recoveries						
Land Acquisitions Branch	426	659	**805**	804	804	804
Paralegal & Support Services	696	496	**555**	576	616	613
Appraisal & Consulting	814	598	**614**	646	664	664
Property Sales	127	425	**518**	667	896	902
Leases & Permits	844	1,103	**1,227**	1,436	1,847	1,857
Client Accounting	**192**	135	**148**	167	208	209
Other	-	-	-	-	-	-
Total Recoveries	3,098	3,415	**3,868**	4,295	5,034	5,049
Expenses						
Salaries and Benefits	2,763	3,227	**3,441**	3,571	3,632	3,597
Expenses	1,156	1,588	**1,613**	1,756	1,698	1,735
Total Expenses	3,918	4,815	**5,054**	5,327	5,330	5,332
Net Earnings	(820)	(1,400)	**(1,187)**	(1,032)	(296)	(283)
Retained earnings, opening	(1,162)	(1,982)	**(3,382)**	(4,569)	(5,503)	(5,711)
Revenue Sharing	-	-	-	-	-	-
Retained Earnings, closing	(1,982)	(3,382)	**(4,569)**	(5,600)	(5,799)	(5,994)

CROWN LANDS AND PROPERTY AGENCY

AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Statement of Cash Flows

$(000s)

	Actual Mar 31/09	Projected Mar 31/10	**Budget Mar 31/11**	Pro-Forma Mar 31/12	Pro-Forma Mar 31/13	Pro-Forma Mar 31/14
Cash derived from (applied to)						
OPERATING						
Net Earnings	(820)	(1,400)	**(1,187)**	(1,032)	(296)	(283)
Plus items not involving cash						
Amortization	67	82	**113**	103	110	118
Severance Liability	-	-	-	-	-	-
Loss on Disposal of Assets						
Changes in Non-cash Working Capital						
Accounts receivable	272	245	**(56)**	(53)	(91)	(2)
Work in progress	38	(34)	**(45)**	(43)	(74)	(1)
Prepaid expenses	670	-	-	-	-	-
Manitoba	5	(19)	-	-	-	-
Accounts Payable and Acc. Liab.	166	(128)	**64**	20	6	1
P/R	42	5	**70**	21	74	44
Other Liabilities	(3,606)	54	-	-	-	-
Client Funds Held	3	0	**0**	0	0	0
Cash provided by operations	(3,163)	(1,196)	(1,041)	(983)	(272)	(123)
INVESTING:						
Acquisition of fixed assets	(58)	(95)	**(215)**	(115)	(90)	(75)
Vacation	(670)	-	-	-	-	-
Special projects - Trust	2	(0)	**(0)**	(0)	(0)	(0)
Cash used in Investing	(726)	(95)	**(215)**	(115)	(90)	(75)
FINANCING:						
Repayment Long Term Debt	-	-	-	-	-	-
Revenue sharing	-	-	-	-	-	-
Financing	-	-	-	-	-	-
Net increase (decrease) in cash	(3,889)	(1,291)	**(1,256)**	(1,098)	(362)	(198)
Cash and working capital payable						
Opening	1,289	(2,576)	**(3,866)**	(5,123)	(6,124)	(6,397)
End of year - closing	(2,600)	(3,866)	**(5,123)**	(6,221)	(6,486)	(6,595)

VEHICLE AND EQUIPMENT MANAGEMENT AGENCY
(formerly FLEET VEHICLES AGENCY)

Vehicle and Equipment Management Agency (VEMA) is scheduled to become a new special operating agency on April 1, 2009. It will amalgamate the assets and operations of Fleet Vehicles Agency (which will be devolved effective March 31, 2009) with the assets and operations of the Mechanical Equipment Services Branch of Infrastructure and Transportation.

Mandate

VEMA provides competitive, comprehensive fleet and equipment management services to public sector organizations in Manitoba, including provincial departments, agencies and Crown corporations.

VEMA's mandate includes the provision of centralized fleet and equipment management and related services that maximize efficiencies in acquisitions, maintenance and use, and lower overall vehicle and equipment operating costs.

Vision

To be the leading provider of asset management services to the broader public sector.

History

In 1934, Fleet Vehicles was created as a branch of the Manitoba provincial government to provide a centralized fleet management program. On April 1, 1992, the Branch was approved as a special operating agency, the first such agency at the provincial level in Canada. Since inception, Fleet Vehicles Agency has primarily provided light duty vehicles and equipment services, including ambulances. On April 1, 2003, the agency assumed responsibility for Radio Services, a division that evaluates and supplies the fixed and mobile radio requirements of its provincial and other clients.

Following the completion of the Trans-Canada highway and the advent of engineering-based highway management in the 1960s, the Province established a highways department. The Mechanical Equipment Services Branch emerged as an integral and important part of the Department, primarily providing heavy duty vehicles and equipment as well as warehousing services, to support the safe and efficient delivery of the Department's construction, maintenance and preservation programs, and its remote airport programs, in a manner that incorporates the principles of sustainable development and environmental awareness.

Objectives and Activities

During the first one to two years as a new special operating agency, a principle objective of VEMA's management and staff is to ensure that the policies and procedures for both entities to the amalgamation are reviewed, adopted and/or amended so that VEMA's developed policies and procedures are consistently applied to both the light duty and heavy duty sides of the Agency's vehicle and equipment management business.

Fleet Vehicles Agency's Operating Charter from 1992 indicates that: "Maintaining a consistent vehicle replacement cycle is the prime factor in controlling costs associated with the provision of vehicle services." That Agency has worked towards establishing a vehicle replacement program that provides replacement at the optimum time for each light duty vehicle in the fleet. That same replacement principle has to now be applied to the heavy duty vehicles and equipment side of the

business over the next several years so that its fleet of equipment will be increasingly efficient and cost-effective.

A core priority involves continuing work towards increasing awareness of the provincial government's Sustainable Development Procurement Guidelines with customer and prospective customer vehicle coordinators, drivers and operators. In addition to consulting with customers about the right vehicle or piece of equipment for the job, opportunities must be explored that lead to the purchase and implementation of vehicles and equipment that provide lower greenhouse gas emissions.

Expected Results

Capital Assets
Capital assets are projected to have a net book value as of April 1, 2009, of $102,866.0, with $62,555.0 from Fleet Vehicles Agency and $40,311.0 from the Mechanical Equipment Services Branch.

Light Duty Vehicles and Equipment
Projected number of units as of April 1, 2009 – 2,900 (including 166 ambulances).

During 2009/10, it is projected that 455 units will be purchased and 411 units will be disposed, resulting in 2,944 units as of March 31, 2010.

The average age per unit approximates 3.8 years.

Heavy Duty Vehicles and Equipment
Projected number of units as of April 1, 2009 – 2,008 (1,935 from Mechanical Equipment Services and 73 from Fleet Vehicles Agency).

During 2009/10, it is projected that 75 units will be purchased and 75 units will be disposed, resulting in 2,008 units as of March 31, 2010.

Replacement of heavy duty units has not been consistently followed, due primarily to a lack of capital funds. As a result, the majority of the units are older than they should be.

Keys™ Asset Management
Keys™ is an in-house designed and developed vehicle and equipment (as well as other assets) management package. Its development commenced in May 1998 at Fleet Vehicles Agency, and regular modifications and enhancements have continued through the present, making it a program that is now state-of-the-art for vehicle and equipment management in North America. It is further enhanced by Fleet Vehicle Reporting and Keys OnLine, two applications that contain a variety of basic reporting tools that give customers access to historical vehicle use and billing data, and allow them to report distance information electronically each month.

Keys™ is not only used by Fleet Vehicles Agency. Its use has spread to several provincial government departments, and has also been licensed for use by the Yukon Territory. The Mechanical Equipment Services Branch went "live" with Keys™ in June 2006 in the management of its heavy duty vehicles and equipment.

It is the intention that VEMA will continue to use Keys™ to manage both light and heavy duty vehicles and equipment.

FLEET VEHICLES AGENCY (FVA) and
VEHICLE AND EQUIPMENT MANAGEMENT AGENCY (VEMA)
AGENCIES OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY
Proforma Balance Sheet
$(000s)

	FVA Mar 31/09	VEMA* Mar 31/10	**VEMA* Mar 31/11**
Assets			
Current			
Cash and cash equivalents	-	-	-
Receivables	3,658	9,636	**10,076**
Inventory	237	3,575	**3,647**
Prepaids	2,273	2,756	**2,833**
	6,168	15,967	**16,556**
Capital assets	60,045	106,739	**117,855**
Other assets			
Severance pay benefits, vacation pay and banked time receivable from the Province	-	1,837	1,837
Severance pay benefits cash in trust	270	270	**270**
	270	2,107	**2,107**
	66,483	124,813	**136,518**
Liabilities			
Current			
Working capital payable, net of cash	2,141	5,169	**7,016**
Accounts payable and accrued liabilities	6,317	5,958	**6,098**
Unearned revenue	1,749	2,169	**2,235**
Current portion of long term debt	7,137	9,681	**10,759**
	17,344	22,977	**26,108**
Long term debt, less current portion included above	24,105	73,446	**81,254**
Severance pay liability	494	1,766	**1,742**
	41,943	98,189	**109,104**
Equity			
Contributed equity	4,284	24,540	**24,540**
Retained earnings	20,256	2,084	**2,874**
	24,540	26,624	**27,414**
	66,483	124,813	**136,518**

FLEET VEHICLES AGENCY (FVA) and
VEHICLE AND EQUIPMENT MANAGEMENT AGENCY (VEMA)

AGENCIES OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Proforma Statements of Earnings and Retained Earnings

$(000s)

	FVA Mar 31/09	VEMA* Mar 31/10	**VEMA* Mar 31/11**
Revenue			
Vehicle and equipment utilization	24,485	48,692	**49,883**
Fuel billings	13,342	17,906	**18,804**
Insurance and other billings	3,929	4,526	**4,879**
Other revenue	4,012	9,113	**9,571**
	45,768	80,237	**83,137**
Expenses			
Salaries and wages	3,151	9,648	**9,971**
Vehicle and equipment operating expenses	35,602	56,296	**58,873**
Administrative expenses	1,711	6,398	**6,771**
Community service	43	40	**35**
Interest expense	1,202	3,771	**4,197**
	41,709	76,153	**79,847**
Net earnings	4,059	4,084	**3,290**
Retained earnings, beginning of year	17,697	-	**2,084**
Net earnings	4,059	4,084	**3,290**
Revenue sharing to the Consolidated Fund	(1,500)	(2,000)	**(2,500)**
Retained earnings, end of year	20,256	2,084	**2,874**

NOTE: Salaries and wages are projected at current staffing levels for VEMA. Benefits are calculated for 2010/11 at 18.0% of salaries and wages, plus severance pay.

FLEET VEHICLES AGENCY (FVA) and
VEHICLE AND EQUIPMENT MANAGEMENT AGENCY (VEMA)

AGENCIES OF THE SPECIAL OPERATING AGENCIES FINANCING AUTHORITY

Proforma Statement of Cash Flows

$(000s)

	FVA Mar 31/09	VEMA* Mar 31/10	**VEMA* Mar 31/11**
Operating activities			
Net earnings	4,059	4,084	**3,290**
Amortization	11,084	17,318	**18,038**
Gain on disposal of vehicles and equipment, net	(273)	(542)	**(889)**
Increase (decrease) in severance pay liability	32	70	**(24)**
	14,902	20,930	**20,415**
Change in:			
Receivables	(194)	(5,978)	**(440)**
Inventory	(31)	(683)	**(72)**
Prepaids	(162)	(483)	**(77)**
Accounts payable and accrued liabilities	3,065	(994)	**140**
Unearned revenue	294	420	**66**
Cash flow from operating activities	17,874	13,212	**20,032**
Investing activities			
Proceeds on disposal of vehicles and equipment	1,473	2,511	**2,974**
Acquisition of vehicles and equipment for lease	(24,019)	(25,765)	**(30,876)**
Acquisition of equipment for operations	(77)	(189)	**(363)**
Acquisition of leasehold improvements	-	(95)	-
Cash flow used by investing activities	(22,623)	(23,538)	**(28,265)**
Financing activities			
Proceeds from Loan Act Authority draw downs	15,200	18,850	**19,370**
Repayment of long term debt	(7,521)	(9,552)	**(10,484)**
Revenue sharing to the Consolidated Fund	(1,500)	(2,000)	**(2,500)**
Cash flow from financing activities	6,179	7,298	**6,386**
Increase (decrease) in cash flow	1,430	(3,028)	**(1,847)**
Working capital payable, net of cash			
Beginning of year	(3,571)	(2,141)	**(5,169)**
End of year	(2,141)	(5,169)	**(7,016)**

PART 7

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	***Components***
Salaries	Regular Earnings, Other Earnings, (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization – Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, the Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are

measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the Clerical Component or the Administrative Officer Series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.